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A001 Adjudicate Water Rights

The agency provides support for water rights adjudication. Adjudication is fundamental to sound water management by increasing certainty regarding the validity and extent of water rights and reducing water conflicts. It is a judicial determination of existing water rights and claims, including federal, tribal, and non-tribal claims. The current focus is supporting the Yakima River Basin adjudication. (Authorizing law: RCW 90.03.110)

	FY 2006	FY 2007	Biennial Total
FTE's	8.7	8.5	8.6
GFS	$1,275,000	$1,374,000	$2,649,000
Other	$0	$0	$0
Total	$1,275,000	$1,374,000	$2,649,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Achieve sustainable use of public natural resources**

Expected Results

Near completion of the Yakima River Basin adjudication (95 percent) in 2005 will remove major uncertainty regarding the validity and extent of water rights in the Basin.

Number of instream flows set				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	3		
	7th Qtr	3		
	6th Qtr	3		
	5th Qtr	2		
	4th Qtr	2		
	3rd Qtr	2	0	(2)
	2nd Qtr	2	0	(2)
	1st Qtr	2	2	0
2003-05	8th Qtr	3	8	5
	4th Qtr	3	4	1
2001-03	8th Qtr	28		

Volume of water saved for instreram flow in acre feet				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,250		
	7th Qtr	1,250		
	6th Qtr	1,250		
	5th Qtr	1,250		
	4th Qtr	1,250		
	3rd Qtr	1,250	152	(1,098)
	2nd Qtr	1,250	0	(1,250)
	1st Qtr	1,250	5,220	3,970
2003-05	8th Qtr	1,250	4,313	3,063
	7th Qtr	1,250	1,810	560
	6th Qtr	1,250	723	(527)
	5th Qtr	1,250	853	(397)
	4th Qtr	1,250	265	(985)
	3rd Qtr	1,250	305	(945)
	2nd Qtr	1,250	24	(1,226)
	1st Qtr	1,250	7,991	6,741
2001-03	8th Qtr	2,110	34,927	32,817
	7th Qtr	2,430	365	(2,065)
	6th Qtr	3,930		
	5th Qtr	2,810	1,725	(1,085)
	4th Qtr	2,810		
	3rd Qtr	2,810	632	(2,178)
	2nd Qtr	5,050	797	(4,253)
	1st Qtr	3,930	181,000	177,070

A002 Administration

The administration activity supports agency functions by providing leadership, cross-program support, and staff presence throughout the state. Administration manages the agency's long-term financial health and provides information to support sound decision-making and resource management by managers. Communication, education, and outreach tools play a major role in protecting and improving the environment. Administration staff serve as liaisons to Congress, the state Legislature, local governments, businesses, Indian tribes, and environmental and citizen groups. Administration helps managers and employees create a safe, supportive, and diverse work environment by providing comprehensive human resource services. It also oversees information management (desktop and network services, application development, and data administration) and facility and vehicle management; maintains the agency’s centralized records and library resources; responds to public records requests; and provides mail services.

	FY 2006	FY 2007	Biennial Total
FTE's	228.2	224.4	226.3
GFS	$6,198,000	$6,322,000	$12,520,000
Other	$15,419,000	$16,344,000	$31,763,000
Total	$21,617,000	$22,666,000	$44,283,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Preserve, maintain and restore natural systems and landscapes**

Expected Results

Agency managers, the Governor, the State Auditor, the Office of Financial Management (OFM), and the Legislature have confidence in Ecology's financial information and can use it to make decisions affecting the environment. The public is educated about Ecology's work and role in environmental protection and understands the policies the agency is developing and the opportunities available to influence its decisions. Washington's environmental laws and rules are improved through Ecology's relationships with legislators, local governments, businesses, Indian tribes, and environmental and citizen groups. Ecology managers and supervisors possess the highest-quality communication, performance management, hiring, and leadership skills. The Ecology work environment reflects the diversity of the community it serves. Agency staff receives reliable, secure, and high-quality desktop support and network services. Customers have easy access to information. Facilities and vehicles are well-maintained, safe and efficient.

A003 Assess, Set, and Achieve Instream Flows

The agency evaluates and sets instream flows that are fundamental to water resources management. Instream flows are used to determine how much water needs to remain in streams to meet environmental needs, how much can be allocated, and when to regulate junior water users based on flow levels. The agency acquires water and uses other management techniques to restore and protect flows, while meeting out-of-stream needs. (Authorizing law: RCW 90.22)

	FY 2006	FY 2007	Biennial Total
FTE's	15.4	16.2	15.8
GFS	$1,253,000	$1,435,000	$2,688,000
Other	$339,000	$371,000	$710,000
Total	$1,592,000	$1,806,000	$3,398,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Preserve, maintain and restore natural systems and landscapes**

Expected Results

Increased setting and achievement of instream flows in critical water basins benefit people, fish, farming and the environment. Set six instream flows in the 2003-05 Biennium, working with local watershed groups and critical basins not engaged in watershed planning. Acquire 10,000 acre feet of water to achieve instream flow requirements.

Number of watersheds where new instream flow or water management rules are adopted.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	19		
	7th Qtr	16		
	6th Qtr	13		
	5th Qtr	10		
	4th Qtr	8		
	3rd Qtr	6		
	2nd Qtr	4	2	(2)
	1st Qtr	2	2	0

Volume of water saved for instreram flow in acre feet				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,250		
	7th Qtr	1,250		
	6th Qtr	1,250		
	5th Qtr	1,250		
	4th Qtr	1,250		
	3rd Qtr	1,250	152	(1,098)
	2nd Qtr	1,250	0	(1,250)
	1st Qtr	1,250	5,220	3,970
2003-05	8th Qtr	1,250	4,313	3,063
	7th Qtr	1,250	1,810	560
	6th Qtr	1,250	723	(527)
	5th Qtr	1,250	853	(397)
	4th Qtr	1,250	265	(985)
	3rd Qtr	1,250	305	(945)
	2nd Qtr	1,250	24	(1,226)
	1st Qtr	1,250	7,991	6,741
2001-03	8th Qtr	2,110	34,927	32,817
	7th Qtr	2,430	365	(2,065)
	6th Qtr	3,930		
	5th Qtr	2,810	1,725	(1,085)
	4th Qtr	2,810		
	3rd Qtr	2,810	632	(2,178)
	2nd Qtr	5,050	797	(4,253)
	1st Qtr	3,930	181,000	177,070

A005 Clean up the Most Contaminated Sites First (Upland and Aquatic)

The Department of Ecology protects public health and natural resources by cleaning up and managing contaminated upland sites and contaminated sediments in the aquatic environment. For upland sites, resources are first focused on cleaning up contaminated sites that pose the greatest risk to public health and the environment. These include sites where contamination threatens drinking water, exists in a large quantity, is very toxic, may affect a water body, or may affect people that are living, working, or recreating near the site. Contamination may be in the soil, sediments, underground water, air, drinking water, and/or surface water. For sediment sites, this includes addressing the environmental health of aquatic sediments in source control permits, managing sediment standards and regulations, and maintaining a sediment information database. The agency also manages multi-agency sediment cleanup projects. The clean up of contaminated aquatic sediments reduces toxic contamination in food fish and protects the aquatic environment. The clean up of these sites protects public health, safeguards the environment, and promotes local economic development by making land available for new industries and other beneficial uses. (Authorizing laws: RCW 70.105D - Model Toxics Control Act; RCW 90.48 - Water Pollution Control Act; and RCW 90.71 - Puget Sound Water Quality Protection)

	FY 2006	FY 2007	Biennial Total
FTE's	103.3	110.1	106.7
GFS	$0	$0	$0
Other	$16,461,000	$17,966,000	$34,427,000
Total	$16,461,000	$17,966,000	$34,427,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Preserve, maintain and restore natural systems and landscapes**

Expected Results

The most highly contaminated sites are cleaned up, public and environmental health is protected, and sites are ready for redevelopment and job creation. Increase the number of sites cleaned up by 3 percent annually. Increase the number of sites with cleanup actions in progress. Decrease the number of sites that are awaiting cleanup.

Number of known toxics-contaminated sites with cleanup actions completed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	70		
	7th Qtr	70		
	6th Qtr	70		
	5th Qtr	70		
	4th Qtr	70		
	3rd Qtr	70	44	(26)
	2nd Qtr	70	39	(31)
	1st Qtr	70	11	(59)
2003-05	8th Qtr	70	77	7
	7th Qtr	70	87	17
	6th Qtr	70	131	61
	5th Qtr	70	87	17
	4th Qtr	70	56	(14)
	3rd Qtr	70	53	(17)
	2nd Qtr	70	59	(11)
	1st Qtr	70	51	(19)
2001-03	8th Qtr	36	103	67
	7th Qtr	36	64	28
	6th Qtr	36	11	(25)
	5th Qtr	36	82	46
	4th Qtr	36	156	120
	3rd Qtr	36	113	77
	2nd Qtr	36	166	130
	1st Qtr	36	104	68

A006 Clean Up Polluted Waters

The federal Clean Water Act requires the agency to develop water quality standards and to identify water bodies that fail to meet those standards. The agency does this by reviewing thousands of water quality data samples and publishing an integrated water quality assessment report listing the water bodies that do not meet standards. The agency then works with local interests to prepare clean-up plans to reduce pollution, establish conditions in discharge permits and nonpoint-source management plans, and monitor the effectiveness of the clean-up plan. (Authorizing laws: federal Clean Water Act, state Water Pollution Control Act, state Dairy Nutrient Management Act, state Forest Practices Act, state Water Resources Act)

	FY 2006	FY 2007	Biennial Total
FTE's	35.1	34.3	34.7
GFS	$1,654,000	$1,654,000	$3,308,000
Other	$2,064,000	$2,067,000	$4,131,000
Total	$3,718,000	$3,721,000	$7,439,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Preserve, maintain and restore natural systems and landscapes**

Expected Results

Implementation of water quality clean-up plans to protect public health and the environment. Manage 1,500 contaminated water body segments on 650 water bodies (Washington's legal commitments specified in a Memorandum of Agreement prompted by a lawsuit). Submit 60 water clean-up plans and associated technical reports per year to the Environmental Protection Agency. Assist local communities in implementing water clean-up plans. Specific examples of working with local communities include: eliminate the number of Nooksack River tributaries that exceed healthy bacteria levels; reduce bacteria by 10 percent per year in lower Yakima River irrigation ditches; reduce sediment in the lower Yakima River by 60 percent; reduce bacteria by 10 percent in Upper Allen Creek; and reduce bacteria by 15 percent in Alpowa, Deadman, and Pataha Creeks. Develop an updated list of water bodies failing to meet water quality standards. Assist local communities and businesses in implementing the newly revised water quality standards regulation by developing "use attainability" and other guidance documents.

Number of water quality cleanup plans submitted to the US Environmental Protection Agency				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100		
	7th Qtr	72		
	6th Qtr	64		
	5th Qtr	56		
	4th Qtr	50		
	3rd Qtr	22	22	0
	2nd Qtr	14	7	(7)
	1st Qtr	6	7	1
2003-05	8th Qtr	10	2	(8)
	7th Qtr	12		
	6th Qtr	10	2	(8)
	5th Qtr	28	32	4
	4th Qtr	10		
	3rd Qtr	12	12	0
	2nd Qtr	10	4	(6)
	1st Qtr	28	124	96
2001-03	8th Qtr	10	37	27
	7th Qtr	10	20	10
	6th Qtr	10		
	5th Qtr	20	15	(5)
	4th Qtr	10	34	24
	3rd Qtr	10	28	18
	2nd Qtr	10		
	1st Qtr	20	46	26

Goal is 50 per year. Target and actual values are cumulative for the biennium.

A007 Conduct Environmental Studies for Pollution Source Identification and Control

The agency conducts pollution studies to address known or suspected problems at individual sites or across regional areas. These studies support agency efforts under the federal Clean Water Act, Water Pollution Control Act, and Model Toxics Control Act. The directed studies range from water quality sampling, such as for bacteria or dissolved oxygen, to more complex analyses for toxic chemicals, such as dioxins in fish tissues or pesticides in groundwater. Many of the studies are water clean-up studies, which calculate the total maximum daily load (TMDL) of a pollutant a water body can absorb without causing violations of water quality standards. As part of a lawsuit settlement, the agency entered into a Memorandum of Agreement with the Environmental Protection Agency that requires the agency to develop nearly 1,500 TMDLs by 2013. Study results are published in scientific reports used for regulatory decision-making, policy development, and environmental health protection.

	FY 2006	FY 2007	Biennial Total
FTE's	42.5	41.5	42.0
GFS	$506,000	$517,000	$1,023,000
Other	$4,208,000	$4,325,000	$8,533,000
Total	$4,714,000	$4,842,000	$9,556,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Provide good science and natural resource monitoring data to support decision-making**

Expected Results

Comprehensive scientific studies are conducted to assess pollution sources and environmental health. All study reports are reviewed by peers, completed on schedule, and posted to the Internet. Resource managers have credible scientific studies to inform policy decisions on pollution controls needed to protect environmental and public health.

Number of lakes evaluated in water cleanup study reports.				
Biennium	Period	Target	Actual	Variance
2005-07	1st Qtr	0	0	0

Number of marine bays evaluated in water quality cleanup study reports.				
Biennium	Period	Target	Actual	Variance
2005-07	1st Qtr	0	0	0

Number of polluted stream segments and parameters evaluated in water cleanup study reports.				
Biennium	Period	Target	Actual	Variance
2005-07	1st Qtr	12	62	50

Stream segments are defined in Ecology's Water Quality Program Policy 1-11. Segments are essentially the portion of a stream lying within a section of a township and range. When a stream segment is evaluated for more than one parameter (e.g. dissolved oxygen and temperature), both are counted for the given segment (i.e. the count = 2).

A008 Control Stormwater Pollution

The agency prepares tools, provides assistance, and offers compliance strategies to control the quantity and quality of stormwater runoff from development and industrial activities. The agency is currently providing training and assistance to communities and industries on the Western Washington Stormwater Manual, and is developing an Eastern Washington Stormwater Manual. The agency also is working with local governments and other stakeholders to develop a municipal stormwater program and permitting system. (Authorizing laws: federal Clean Water Act, state Water Pollution Control Act)

	FY 2006	FY 2007	Biennial Total
FTE's	44.2	47.8	46.0
GFS	$53,000	$53,000	$106,000
Other	$4,469,000	$4,916,000	$9,385,000
Total	$4,522,000	$4,969,000	$9,491,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Establish safeguards and standards to protect natural resources**

Expected Results

Reduction in the contamination of streams, rivers, estuaries, lakes, and groundwater from the runoff of stormwater from roads and other impervious surfaces. Administer the stormwater program for the state's 2,000 construction and industrial stormwater dischargers that require permits. Provide responses to new permit applicants within 45 days of receiving an application. Issue the municipal Phase 1 and Phase 2 permits using stakeholder advisory groups, which will assist nearly 100 jurisdictions with two-thirds of the state's population. Develop and maintain stormwater manuals for both eastern and western Washington to identify best management practices. Provide web-based information and support for low- and zero-impact development.

Percent completion of the issuance of the Eastern Washington Phase 2 stormwater permit.

Biennium	Period	Target	Actual	Variance
2005-07	5th Qtr	100%		
	4th Qtr	75%		
	3rd Qtr	60%	65%	5%
	2nd Qtr	40%	55%	15%
	1st Qtr	20%	40%	20%

Percent completion of the issuance of the Western Washington Phase 1 and Phase 2 stormwater permits.				
Biennium	Period	Target	Actual	Variance
2005-07	5th Qtr	100%		
	4th Qtr	75%		
	3rd Qtr	65%	65%	0%
	2nd Qtr	60%	55%	(5)%
	1st Qtr	30%	40%	10%

A009 Eliminate Waste, Promote Material Reuse, and Safely Manage Trash

Waste reduction and recycling conserves resources and saves money in both the public and private sectors. The agency provides a 20-year vision for solid waste; technical assistance on pollution prevention strategies; assistance in establishing and operating local recycling programs; better management of building materials (new and waste); and implementation of an organic materials reuse strategy. (Authorizing law: RCW 70.93 - Waste Reduction, Recycling, and Model Litter Control Act)

	FY 2006	FY 2007	Biennial Total
FTE's	52.9	55.2	54.1
GFS	$44,000	$0	$44,000
Other	$4,630,000	$5,357,000	$9,987,000
Total	$4,674,000	$5,357,000	$10,031,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Establish safeguards and standards to protect natural resources**

Expected Results

Solid waste generation per capita decreases, saving businesses and people money, and saving resources for future generations. Develop a long-term strategic plan, including strategic partnerships with business and government, to reduce solid waste and leverage resources. Increase reuse of construction and demolition materials, organic matter, compost, and sludge to save resources and decrease amount of material going to landfills. Reduce generation and use of toxic materials by citizens and industries. Moderate risk waste is appropriately managed and properly disposed of to protect the environment. Increase awareness of the overall impacts of solid waste on public health and the environment.

Million of tons of solid waste generated annually in Washington.				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	11.4		
	2nd Qtr	11.5	13.57	2.07
Waste generated is the sum of residential and commerical materials that are disposed, recycled or reused.				

Millions of tons of materials reused or recyled annually.				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	6.1		
	2nd Qtr	5.9	6.5	0.6
Amount of known materials diverted from landfills for reuse or recycling.				

Millions of tons of solid waste disposed annually by Washington residents and businesses.				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	5.3		
	2nd Qtr	5.6	7.06	1.46
Amount of residential and commercial solid waste disposed of in landfills.				

A010 Prevent and Pick Up Litter

Litter control efforts include a litter prevention campaign, Ecology Youth Corps litter pick-up crews, Community Litter Cleanup contracts, and coordination with other state and local efforts to maximize litter pick-up. Litter prevention and pick-up helps to keep Washington green, supports tourism, and provides employment opportunities to youth. (Authorizing law: RCW 70.93 - Waste Reduction, Recycling, and Model Litter Control Act)

	FY 2006	FY 2007	Biennial Total
FTE's	8.3	8.1	8.2
GFS	$0	$0	$0
Other	$4,471,000	$4,483,000	$8,954,000
Total	$4,471,000	$4,483,000	$8,954,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Preserve, maintain and restore natural systems and landscapes**

Expected Results

Roads are cleaner, as indicated by a Road Cleanliness Indicator, through prevention campaigns and litter being picked up in a timely manner. Pick up, with local partners, 7,000 tons of litter. Employ 800 youth in litter pick-up. Receive and respond to 20,000 litter hotline calls. Increase litter citations by 10 percent. Conduct a litter survey. Provide $1.5 million in grants to local governments to clean up litter and illegal dumps. With our partners, pick up litter on over 9,000 miles of roads annually.

Road cleanliness rating (1=cleanest:6=very littered)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	3.8		
	4th Qtr	3.9		
The average road cleanliness rating reflects the amount of visible litter on a cross section of Washington's roads (measured by the Department of Transportation).				

Tons of litter picked up annually.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	4.3		
	4th Qtr	4.15		
Combined litter pick-up from state and local agencies.				

A011 Ensure Dam Safety

This activity protects life, property, and the environment by overseeing the safety of Washington's dams. This includes inspecting the structural integrity and flood and earthquake safety of existing state dams not managed by the federal government; approving and inspecting new dam construction and repairs; and taking compliance and emergency actions. (Authorizing law: RCW 90.03.350)

	FY 2006	FY 2007	Biennial Total
FTE's	8.0	7.6	7.8
GFS	$837,000	$868,000	$1,705,000
Other	$39,000	$30,000	$69,000
Total	$876,000	$898,000	$1,774,000

Statewide Result Area: **Improve the safety of people and property**
Statewide Strategy: **Prevent accidents and prepare for emergencies**

Expected Results

Reduce the risk of potentially catastrophic dam failures for the safety of people and property located below dams. Inspect 48 high-hazard dams, 46 significant-hazard dams, and 20 low-hazard dams.

Number of high hazard dams inspected				
Biennium	Period	Target	Actual	Variance
2005-07	3rd Qtr	0	0	0
	2nd Qtr	7	8	1
	1st Qtr	7	15	8

A012 Ensure Environmental Laboratories Provide Quality Data

The agency is charged with the responsibility to certify laboratories that conduct tests or submit data to the agency. As a result, Ecology developed and manages a program to accredit environmental laboratories for analyses in all typical environmental matrices, now including drinking water. The drinking water mission was transferred to Ecology under an April 2002 Memorandum of Agreement between Ecology and the Department of Health. Accreditation helps ensure that environmental laboratories have the demonstrated capability to provide accurate and defensible data. The agency's laboratory accreditation program is the primary source of lab performance monitoring for the 480 labs in the accreditation program. (Authorizing laws: RCW 43.21A.445 and RCW 70.119A.080)

	FY 2006	FY 2007	Biennial Total
FTE's	8.2	8.0	8.1
GFS	$743,000	$759,000	$1,502,000
Other	$0	$5,000	$5,000
Total	$743,000	$764,000	$1,507,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Provide good science and natural resource monitoring data to support decision-making**

Expected Results

Environmental laboratories submitting data to the Departments of Ecology and Health have the demonstrated capability to provide accurate and defensible data. Evaluate and accredit over 480 environmental laboratories in 29 states and three provinces, including 92 drinking water laboratories. Ensure 100 percent acceptable performance testing analyses for major permitted wastewater discharge laboratories. Regulated laboratories maintain successful quality programs. Environmental labs and public health decisions are based on accurate and defensible scientific data.

Percent of acceptable proficiency testing analyses completed by 95 representative accredited laboratories (of 480 labs in the program).				
Biennium	Period	Target	Actual	Variance
2005-07	1st Qtr	98%	97.3%	(0.7)%
Standardized unknown samples analyzed at accredited commercial and public environmental laboratories to test for accuracy of analysis.				

A013 Fund Local Efforts to Clean Up Toxic Sites and Manage or Reduce Waste

The Department of Ecology protects public health and promotes resource recovery through the administration of three capital grant programs. Coordinated Prevention Grants support landfill regulation to protect groundwater, recycling and reuse programs, and hazardous waste collection. New initiatives focus on reuse of organic materials and waste and toxicity reduction for building. Remedial Action Grants are used to clean up contaminated sites for groundwater protection and/or redevelopment of the land. Public Participation Grants inform citizens of local clean-ups and waste reduction efforts. (Authorizing laws: 70.105D - Model Toxics Control Act and RCW 70.93 - Waste Reduction, Recycling, and Model Litter Control Act)

	FY 2006	FY 2007	Biennial Total
FTE's	15.6	15.2	15.4
GFS	$0	$0	$0
Other	$1,459,000	$1,471,000	$2,930,000
Total	$1,459,000	$1,471,000	$2,930,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Preserve, maintain and restore natural systems and landscapes**

Expected Results

Grant funding is provided to local governments for cleaning up contaminated waste sites for redevelopment and for local solid waste and recycling programs. Funding is also provided to citizens for public participation in the clean up of toxic waste sites. Provide and manage over $95 million in grants to local governments, leveraging approximately $42 million in local government resources. Provide technical assistance for about 160 agreements with about 400 projects. Collect over 25 million pounds of moderate risk waste each biennium for proper recycling or disposal at moderate risk waste collection facilities funded through Coordinated Prevention Grants. Manage grant funds to local jurisdictional health departments to ensure that approximately 350 solid waste facilities statewide are in compliance with regulatory standards. Provide and manage funding for the clean up of toxic sites and drinking water systems. Provide access and information to citizens about local cleanup activities.

Million of tons of solid waste generated annually in Washington.				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	11.4		
	2nd Qtr	11.5	13.57	2.07
Waste generated is the sum of residential and commerical materials that are disposed, recycled or reused.				

Millions of tons of materials reused or recyled annually.				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	6.1		
	2nd Qtr	5.9	6.5	0.6
Amount of known materials diverted from landfills for reuse or recycling.				

Millions of tons of solid waste disposed annually by Washington residents and businesses.				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	5.3		
	2nd Qtr	5.6	7.06	1.46
Amount of residential and commercial solid waste disposed of in landfills.				

A014 Restore the Air, Soil, and Water Contaminated from Past Activities at Hanford

The agency protects public health and natural resources by working to restore the public use of air, soil, and water at the Hanford Nuclear Reservation by cleaning up contaminated sites from past activities. Radioactive and hazardous contaminants are removed, residual contaminants are contained and monitored, and mitigation of natural resource damage on Hanford occurs. (Authorizing laws: WAC 173-340, RCW 70.105D, and Federal CERCLA 40 CFR 300)

	FY 2006	FY 2007	Biennial Total
FTE's	18.6	18.2	18.4
GFS	$6,000	$6,000	$12,000
Other	$2,171,000	$2,260,000	$4,431,000
Total	$2,177,000	$2,266,000	$4,443,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Preserve, maintain and restore natural systems and landscapes**

Expected Results

Public use of the air, soil, and water at Hanford will be restored, and human and environmental risks associated with past Hanford activities are removed or reduced.

Tons of radioactive and/or chemically contaminated soil & debris removed and securely disposed at Hanford.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	125	0	(125)
	7th Qtr	125	0	(125)
	6th Qtr	125	0	(125)
	5th Qtr	125	0	(125)
	4th Qtr	125	0	(125)
	3rd Qtr	125	178	53
	2nd Qtr	125	123	(2)
	1st Qtr	125	254	129
Measured in Tons				

A015 Clean Up and Remove Large, Complex, Contaminated Facilities throughout Hanford

The agency works on decommissioning the large, complex, and high-risk facilities throughout the Hanford Nuclear Reservation, including nuclear reactors and chemical processing facilities used for nuclear weapons material production. Transition of these facilities to safe and stable conditions requires coordination of multiple regulatory and technical requirements. Additionally, the agency is responsible for regulatory oversight of three active operating facilities not on the Hanford site. (Authorizing laws: WAC 173-303 and RCW 70.105)

	FY 2006	FY 2007	Biennial Total
FTE's	7.3	7.1	7.2
GFS	$14,000	$14,000	$28,000
Other	$671,000	$699,000	$1,370,000
Total	$685,000	$713,000	$1,398,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Preserve, maintain and restore natural systems and landscapes**

Expected Results

All major facilities on the Hanford Site will be decontaminated and decommissioned, and either demolished or placed into a long-term safe storage configuration.

Decontaminate and decommission the plutonium finishing plant on Hanford on schedule by 2016. (percent complete)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	24%	0%	(24)%
	7th Qtr	23%	0%	(23)%
	6th Qtr	22%	0%	(22)%
	5th Qtr	20%	0%	(20)%
	4th Qtr	17%	0%	(17)%
	3rd Qtr	16%	16%	0%
	2nd Qtr	15%	15%	0%
	1st Qtr	14%	14%	0%
Decontaminate and dismantle the 232-Z building				

A016 Treat and Dispose of Hanford's High-level Radioactive Tank Waste

The agency protects public health and natural resources by providing regulatory oversight for the treatment and removal of highly radioactive tank waste at the Hanford Nuclear Reservation. This activity is focused on the design, permitting, construction, and operation of the Hanford Waste Treatment Plant, the Integrated Disposal Facility (a mixed, low-level waste landfill), and immobilized high-level waste storage facility. (Authorizing laws: WAC 173-303 and RCW 70.105)

	FY 2006	FY 2007	Biennial Total
FTE's	23.9	23.3	23.6
GFS	$10,000	$11,000	$21,000
Other	$2,051,000	$2,134,000	$4,185,000
Total	$2,061,000	$2,145,000	$4,206,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Preserve, maintain and restore natural systems and landscapes**

Expected Results

By 2028, 53 million gallons of high-level radioactive mixed waste from Hanford's interim storage tanks will be retrieved and treated. The Hanford Tank Waste Treatment Plant will be operating by January 2011.

Percent of the Hanford tank waste treatment plant construction completed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	61%	0%	(61)%
	7th Qtr	58%	0%	(58)%
	6th Qtr	55%	0%	(55)%
	5th Qtr	52%	0%	(52)%
	4th Qtr	50%	0%	(50)%
	3rd Qtr	47%	0%	(47)%
	2nd Qtr	43%	0%	(43)%
	1st Qtr	40%	40%	0%
Completion percentage is compared to construction schedule.				

A017 Ensure Safe Tank Operations, Storage of Tank Wastes, & Closure of the Waste Storage Tanks at Hanford

The agency protects public health and natural resources by ensuring the safe storage and management of 53 million gallons of high-level radioactive tank waste at the Hanford Nuclear Reservation. The Hanford Tank Waste Project is focused on permitting the double-shelled tank waste storage system, removing liquid wastes from the single-shelled tanks, and beginning to close portions of the tank waste storage system. In coordination with the Hanford Tank Waste Disposal Project, the tank waste will be removed and treated, leading to eventual closure of all 177 Hanford tanks by 2028. (Authorizing laws: WAC 173-303 and RCW 70.105)

	FY 2006	FY 2007	Biennial Total
FTE's	9.9	9.7	9.8
GFS	$4,000	$4,000	$8,000
Other	$970,000	$1,041,000	$2,011,000
Total	$974,000	$1,045,000	$2,019,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Preserve, maintain and restore natural systems and landscapes**

Expected Results

Public health and environmental risk from the highly toxic, mixed radioactive and hazardous tank waste is reduced and tank wastes are safely managed until treated and properly disposed of.

Number of tanks containing radioactive hazardous waste emptied at Hanford's "C-Tank Farm"				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0	0	0
	7th Qtr	0	0	0
	6th Qtr	0	0	0
	5th Qtr	16	0	(16)
	4th Qtr	12	0	(12)
	3rd Qtr	9	3	(6)
	2nd Qtr	6	3	(3)
	1st Qtr	3	3	0

1) Tank waste is being moved from single walled tanks to double walled tanks. 2) The schedule is included in Hanford Consent order. 3) USDOE work schedules may not meet milestones.

A018 Ensure the Safe Management of Radioactive Mixed Waste at Hanford

The agency provides regulatory oversight for the safe storage, treatment, and disposal of liquid and solid dangerous and radioactive mixed wastes at the Hanford Nuclear Reservation, as well as at radioactive mixed-waste sites throughout the state. This activity regulates the management of this historic and ongoing waste stream, and ensures the retrieval, treatment, and safe disposal of high-risk transuranic and high activity wastes currently buried in shallow, unlined trenches. Authorizing laws: WAC 173-303 and RCW 70.105)

	FY 2006	FY 2007	Biennial Total
FTE's	14.2	22.2	18.2
GFS	$5,000	$5,000	$10,000
Other	$1,686,000	$3,936,000	$5,622,000
Total	$1,691,000	$3,941,000	$5,632,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Preserve, maintain and restore natural systems and landscapes**

Expected Results

Treat and dispose 2.6 billion gallons of liquid waste and 35 million cubic feet of solid wastes by 2017 to significantly reduce the risks posed to Hanford workers and the environment.

Amount of transuranic waste removed from the low level burial grounds at Hanford. (cubic meters)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	500	0	(500)
	7th Qtr	500	0	(500)
	6th Qtr	500	0	(500)
	5th Qtr	500	0	(500)
	4th Qtr	375	0	(375)
	3rd Qtr	375	380	5
	2nd Qtr	375	412	37
	1st Qtr	375	375	0

Measured in cubic meters.
Transuranic waste is radioactive waste containing elements that are higher than Uranium on the periodic chart of the elements.

A019 Improve Community Access to Hazardous Substance and Waste Information

The agency uses automated data systems to track compliance and technical assistance visits; measure pollution prevention and compliance progress; track amounts of dangerous waste generated each year and its proper transport, treatment, and/or disposal; identify toxic chemicals released and stored by businesses; and track information on facilities that prepare pollution prevention plans and pay fees. It provides the agency, public, and local governments with accurate information about the type, location, and source of hazardous substances that affect them. In accordance with federal and state Community Right-to-Know laws, the agency also responds to public inquiries about toxic chemicals and provides a Website for this purpose. (Authorizing laws: RCW 49.70 - state Worker and Community Right-to-Know Act; RCW 70.102 - Hazardous Substance Information Act; RCW 70.95E - Hazardous Waste Fees; WAC 173-305 - Hazardous Waste Fee Regulations; WAC 173-307 - Pollution Prevention Plans; and Federal Emergency Planning and Community Right-to-Know Act)

	FY 2006	FY 2007	Biennial Total
FTE's	30.3	29.7	30.0
GFS	$0	$0	$0
Other	$1,979,000	$1,984,000	$3,963,000
Total	$1,979,000	$1,984,000	$3,963,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Provide good science and natural resource monitoring data to support decision-making**

Expected Results

Hazardous waste data (type, location, volume, etc.) is readily available to emergency responders, local governments, citizens, and decision makers. Improve website and public access to hazardous waste information. Respond to over 9,500 phone calls for assistance annually through the hazardous assistance hotline. Issue the "Shoptalk" newsletter to 25,000 businesses. Develop 40 new or revised publications for businesses annually. Assist the State Emergency Response Commission and local emergency planning committees with data on chemicals and hazardous substances. Collect and analyze 7,000 hazardous waste reports annually from businesses. Provide guidance to agency staff and local governments on environmental justice issues.

Increase marketing and public access to hazardous waste web sites.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	40,000		
	7th Qtr	40,000		
	6th Qtr	40,000		
	5th Qtr	40,000		
	4th Qtr	40,000		
	3rd Qtr	40,000		
	2nd Qtr	40,000		
	1st Qtr	40,000	45,834	5,834

Measured by number of unique visits to hazardous waste web sites per quarter.

A020 Improve Quality of Data Used for Environmental Decision Making

Sound environmental policy and regulatory decisions can only be made if accurate and timely data is available. To ensure the reliability and integrity of data used by the agency, staff provide guidance and training on developing quality assurance project plans, review project proposals, and consult on sampling design requirements and interpretation of results. This quality assurance function is required by the Environmental Protection Agency for entities, such as the Department of Ecology, which receive funding for work involving environmental data. In addition, agency scientists, modelers, statisticians, chemists, and other specialists interpret technical data, review grantee monitoring plans, and supply information for policy decisions, in support of agency mandates.

	FY 2006	FY 2007	Biennial Total
FTE's	4.4	4.4	4.4
GFS	$191,000	$197,000	$388,000
Other	$268,000	$276,000	$544,000
Total	$459,000	$473,000	$932,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Provide good science and natural resource monitoring data to support decision-making**

Expected Results

Environmental decisions are made based upon accurate, reliable, and timely data. All environmental monitoring plans are reviewed by peers, completed before sampling begins, and posted to the Internet. Credible scientific data are collected to inform environmental policy decisions. Technical assistance is provided to four local grant recipients each quarter. Local government grant recipients provide high-quality data to Ecology.

Percent of data results in Ecology's Environmental Information Management database associated with studies meeting the highest quality assurance levels				
Biennium	Period	Target	Actual	Variance
2005-07	1st Qtr	0%	42.1%	42.1%

A021 Increase Compliance and Act on Environmental Threats from Hazardous Waste

The agency annually conducts formal compliance enforcement inspections at large and medium quantity generators and hazardous waste management facilities to ensure compliance with state and federal regulations. A credible, formal enforcement capability is essential to preserving the effectiveness of technical assistance and informal enforcement efforts. While staff undertake formal enforcement infrequently, repeated refusal or inability of a facility to correct violations and come into compliance with the regulations will escalate to formal enforcement actions. (Authorizing law: State Hazardous Waste Management Act-RCW 70.105)

	FY 2006	FY 2007	Biennial Total
FTE's	20.2	23.8	22.0
GFS	$0	$0	$0
Other	$1,560,000	$2,138,000	$3,698,000
Total	$1,560,000	$2,138,000	$3,698,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Establish safeguards and standards to protect natural resources**

Expected Results

Improved facility compliance in managing hazardous wastes for the protection of public health and the environment when other voluntary efforts fail. Improve compliance by an increase in the number of facilities that have few or no violations. Conduct 320 compliance inspections annually (including 15 treatment, storage, and disposal facilities; 17 recyclers; and 70 large quantity hazardous waste generators). Issue penalties and regulatory orders when necessary. Respond to approximately 180 complaints regarding hazardous wastes or substances. Investigate and respond to environmental crimes (illegal dumping, falsifying records, etc.).

Number of targeted inspections to find and resolve all significant hazardous waste environmental threats.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	40		
	7th Qtr	40		
	6th Qtr	40		
	5th Qtr	40		
	4th Qtr	40		
	3rd Qtr	40		
	2nd Qtr	40		
	1st Qtr	40	67	27
Focused inspections on the four highest priority environmental threats in hazardous waste management including spill, disposal, waste designation, and container violations.				

A022 Increase Safe Hazardous Waste Management Through Technical Assistance

Ecology provides education and technical assistance to thousands of businesses on safe hazardous waste management. Although formal enforcement work is essential to maintaining compliance with hazardous waste regulations, workshops and technical assistance visits also can help bring facilities into regulatory compliance using substantially fewer resources. Safe management of hazardous waste protects the public and the environment, and enables the state to avoid significant clean-up costs. (Authorizing law: state Hazardous Waste Management Act-RCW 70.105)

	FY 2006	FY 2007	Biennial Total
FTE's	22.2	21.8	22.0
GFS	$0	$0	$0
Other	$2,247,000	$2,387,000	$4,634,000
Total	$2,247,000	$2,387,000	$4,634,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Establish safeguards and standards to protect natural resources**

Expected Results

Hazardous waste is safely managed, the public is protected, and businesses are in compliance with state hazardous waste laws. This includes conducting 376 compliance technical assistance visits annually. Assisting businesses with determining how to manage their wastes safely. Conducting annual workshops to explain regulatory requirements and best management practices. Adopting rules that provide the best environmental protection while being flexible to meet business needs. Increasing the number of facilities that achieve and stay in compliance with regulatory requirements. Visiting new businesses to explain hazardous waste requirements.

Number of technical assistance visits prioritized for Beyond Waste sectors.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	70		
	7th Qtr	70		
	6th Qtr	70		
	5th Qtr	70		
	4th Qtr	70		
	3rd Qtr	70		
	2nd Qtr	70		
	1st Qtr	70	99	29

Sectors are similar types of businesses that receive technical assistance to help them reduce their hazardous substance use and to improve safe management of their wastes (for example, sectors include business types such as dry cleaners, electroplaters, hospitals, metal finishers, circuit board manufacturers, auto body shops, wood finishers, etc.).

A023 Manage Underground Storage Tanks to Minimize Releases

The agency currently regulates about 11,189 active tanks on 4,074 different properties, including gas stations, industries, commercial properties, and governmental entities. This includes working to ensure that tanks are installed, managed, and monitored in accordance with federal standards and in a manner that prevents releases into the environment. This is done through compliance inspections and providing technical assistance to tank owners and operators. Properly managing such tanks saves millions in cleanup costs and prevents contamination of limited drinking water and other groundwater resources. (Authorizing law: Underground Storage Tanks-RCW 90.76)

	FY 2006	FY 2007	Biennial Total
FTE's	17.2	16.8	17.0
GFS	$0	$0	$0
Other	$1,750,000	$1,761,000	$3,511,000
Total	$1,750,000	$1,761,000	$3,511,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Establish safeguards and standards to protect natural resources**

Expected Results

Underground storage tanks are properly installed, monitored and/or decommissioned to minimize the release of oil, gas, and other toxic materials into drinking water and other underground water sources. Decrease the number of reported releases from underground storage tanks over time. Increase the number of leaking underground storage sites that are cleaned up or no further action is needed. Increase the percentage of underground storage tanks inspected that pass operational compliance for leak detection.

Percent of inspected underground storage tank sites in compliance with state requirements within 60 days of inspection.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%		
	4th Qtr	90%		
	3rd Qtr	90%	75%	(15)%
	2nd Qtr	90%	71%	(19)%
	1st Qtr	90%	75%	(15)%
2003-05	8th Qtr	90%	88%	(2)%
	7th Qtr	90%	88%	(2)%
	6th Qtr	90%	87%	(3)%
	5th Qtr	90%	84%	(6)%
	4th Qtr	90%	84%	(6)%
	3rd Qtr	90%	84%	(6)%
	2nd Qtr	90%	67%	(23)%
	1st Qtr	90%	75%	(15)%

Goal is 90%

A024 Manage Water Rights

The agency allocates surface and ground water to meet the many needs for water. It does this by making decisions on applications for new water rights and by making decisions on applications for changes to existing water rights to reallocate water. Water right decisions require consideration of a many of factors, including determining whether water is available and whether existing rights would be impaired. The agency is responsible for managing an existing water rights portfolio of over 49,000 certificates, 3,000 permits and 166,000 claims. (Authorizing law: RCW 90.03)

	FY 2006	FY 2007	Biennial Total
FTE's	63.5	63.1	63.3
GFS	$4,739,000	$4,749,000	$9,488,000
Other	$2,899,000	$3,409,000	$6,308,000
Total	$7,638,000	$8,158,000	$15,796,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: **Achieve sustainable use of public natural resources**

Expected Results

Improved allocation of new water rights and changes to existing rights through sound and timely permit decision-making. 1,000 water right change permit decisions made during the 2003-05 Biennium. 300 new water right permit decisions made during the 2003-05 Biennium. Implement new municipal water right provisions with the Department of Health.

Number of new water right decisions completed				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	32.5		
	7th Qtr	32.5		
	6th Qtr	32.5		
	5th Qtr	32.5		
	4th Qtr	32.5		
	3rd Qtr	32.5	82	49.5
	2nd Qtr	32.5	46	13.5
	1st Qtr	32.5	54	21.5
2003-05	8th Qtr	125	137	12
	7th Qtr	125	133	8
	6th Qtr	125	107	(18)
	5th Qtr	125	105	(20)
	4th Qtr	125	166	41
	3rd Qtr	125	182	57
	2nd Qtr	125	75	(50)
	1st Qtr	125	94	(31)
2001-03	8th Qtr	125	129	4
	7th Qtr	125	182	57
	6th Qtr	125	130	5
	5th Qtr	125	112	(13)
	4th Qtr	125	148	23
	3rd Qtr	125	158	33
	2nd Qtr	125	101	(24)
	1st Qtr	125	49	(76)

Number of water right change decisions completed				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100		
	7th Qtr	100		
	6th Qtr	100		
	5th Qtr	100		
	4th Qtr	100		
	3rd Qtr	100		
	2nd Qtr	100		
	1st Qtr	100	103	3

A025 Measure Air Pollution Levels and Emissions

To make reasoned air quality management decisions, the agency needs reliable information on the amount and sources of pollution and how it moves in the air. To collect needed data, the agency uses three primary activities: air quality monitoring (assessment of trends, focused compliance, and assessment of control strategies, health effects, and environmental damage); emission inventory development (quantification of pollution released by sources of air pollution); and meteorological and dispersion modeling forecasts (the movement and concentration of air pollutants, the carrying capacity of airsheds, the interactions of pollutants, and the point of maximum impact of pollution). (Authorizing laws: federal Clean Air Act RCW 70.94 and Washington Clean Air Act)

	FY 2006	FY 2007	Biennial Total
FTE's	25.3	25.7	25.5
GFS	$2,523,000	$2,658,000	$5,181,000
Other	$1,249,000	$1,259,000	$2,508,000
Total	$3,772,000	$3,917,000	$7,689,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Provide good science and natural resource monitoring data to support decision-making**

Expected Results

Accurate and comprehensive air quality data are gathered, maintained, and evaluated over time to ensure informed policy decisions. Conduct annual network review and modifications to meet air quality needs. No one is exposed to violations of standards. Adequate data are available to policy makers. Provide leadership to establish regional consortium for air quality forecast modeling. Continually improve emissions data and modeling tools to predict air quality levels, impacts and trends. Participate in region-wide, trans-boundary efforts to characterize air quality patterns. Provide support of ambient air monitoring sites in cooperation with outside agencies.

Percent of statewide population living where air quality is routinely measured or modeled.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	80%		
	4th Qtr	80%		
	3rd Qtr	0%	100%	100%
Performance measured annually.				

A026 Measure Contaminants in the Environment by Performing Laboratory Analyses

The Manchester Environmental Laboratory is a full-service environmental chemistry laboratory operated jointly by the Environmental Protection Agency and the Department of Ecology. The laboratory provides technical, analytical, and sampling support for chemistry and microbiology for multiple programs in the agency, and supports work conducted under mandates such as the federal Clean Water Act, Water Pollution Control Act, Puget Sound Water Quality Protection Act, and Model Toxics Control Act.

	FY 2006	FY 2007	Biennial Total
FTE's	30.1	29.5	29.8
GFS	$1,467,000	$1,501,000	$2,968,000
Other	$225,000	$246,000	$471,000
Total	$1,692,000	$1,747,000	$3,439,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Provide good science and natural resource monitoring data to support decision-making**

Expected Results

Operation of a full-service environmental testing laboratory that provides defensible and accurate analytical and sampling support to the agency and other state and local governments. Maintain the goal of achieving 100 percent acceptable performance testing results. Provide scientifically sound data sampling results to clients as a basis for making environmental decisions.

Percent of acceptable proficiency testing analyses completed by Ecology's Manchester Environmental Laboratory.				
Biennium	Period	Target	Actual	Variance
2005-07	1st Qtr	100%	96.7%	(3.3)%
Standardized unknown samples analyzed by the Ecology Manchester laboratory to test for accuracy of analysis.				

A027 Monitor the Quality of State Waters and Measure Stream Flows Statewide

The agency has established a statewide environmental monitoring network to assess the current status of state waters, identify threatened or impaired waters, and evaluate changes/trends in water quality over time. This network includes sampling stations in rivers, streams, and marine waters (Puget Sound and coastal estuaries). The agency also measures and evaluates stream flows in salmon-critical basins and key watersheds statewide, and makes near real-time information available to the public via the agency's website.

	FY 2006	FY 2007	Biennial Total
FTE's	41.8	40.8	41.3
GFS	$1,826,000	$1,870,000	$3,696,000
Other	$2,988,000	$3,073,000	$6,061,000
Total	$4,814,000	$4,943,000	$9,757,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Provide good science and natural resource monitoring data to support decision-making**

Expected Results

The health of freshwater rivers, streams, lakes, marine and estuarine water, and marine sediments are assessed statewide. Collect monthly samples from 82 freshwater and 35 marine water sites. Collect annual samples from 75 random, representative freshwater sites and 40 marine sites. Measure near real-time stream flows at 62 sites in critical salmon basins, and continuous flows at 75 other sites statewide. Provide real-time stream flow data to watershed and salmon managers via the agency's website. Alert regional office staff, the Department of Health, the Puget Sound Action Team, and the public to emerging water quality problems, trends, and fecal coliform contamination. Track and assess the effectiveness of water clean-up activities.

Percent of ambient monitoring stations not meeting water quality criteria.

Biennium	Period	Target	Actual	Variance
2005-07	1st Qtr	50%	55%	5%

Based upon 62 long-term, core river and stream monitoring stations.

Percent of monitored sites not meeting water quality criteria for fish tissue.

Biennium	Period	Target	Actual	Variance
2001-03	8th Qtr	0%	70%	70%

Percent of monitored stream flows below critical flow levels.				
Biennium	Period	Target	Actual	Variance
2005-07	1st Qtr	20%	40%	20%
Defined as the 20th percentile of historic flow				

A028 Provide a One Stop Shop to the State's Largest Industrial Facilities for Environmental Permitting

The Department of Ecology provides a single point of contact for petroleum refineries, pulp and paper mills, and aluminum smelters. Rather than having multiple inspectors work on the many environmental issues at a facility, one engineer provides coverage for all media. This means more balanced regulation for these major industries. (Authorizing laws: RCW 70.94 - Washington Clean Air Act; RCW 90.48 - Water Pollution Control Act; RCW 70.105 - Hazardous Waste Management Act; RCW 70.95C - Pollution Prevention Planning Act; RCW 70.95 - Solid Waste Management Act; and RCW 70.105D - Model Toxics Control Act)

	FY 2006	FY 2007	Biennial Total
FTE's	19.3	18.9	19.1
GFS	$119,000	$118,000	$237,000
Other	$2,030,000	$2,051,000	$4,081,000
Total	$2,149,000	$2,169,000	$4,318,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Establish safeguards and standards to protect natural resources**

Expected Results

Improved compliance with environmental standards at pulp and paper facilities, oil refineries, and aluminum smelters throughout the state. Provide one-stop environmental permitting, compliance, and technical assistance to three major industry sectors. Maintain a 90 percent rate of current permits. Plant permits comply with federal standards, which drive emissions down over time. Develop a strategy to simplify the restart of Washington's aluminum smelters. Permitted pollution levels continue to decline.

Percent of industrial section permit actions that meet the agency timeliness goals.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	80%		
	7th Qtr	80%		
	6th Qtr	80%		
	5th Qtr	80%		
	4th Qtr	80%		
	3rd Qtr	80%	100%	20%
	2nd Qtr	80%	100%	20%
	1st Qtr	80%	67%	(13)%

A029 Prepare and Respond to Drought and Climate Change

The agency provides services to reduce the impact of droughts and to prepare for future droughts and climate change. When droughts are declared, services include providing water via emergency transfers, water right changes, and temporary wells. The agency also provides drought related information and financial assistance and coordinates drought response efforts. Emerging information on climate change is also monitored for future water supply implications. (Authorizing law: RCW 43.83.B)

	FY 2006	FY 2007	Biennial Total
FTE's	5.6	0.0	2.8
GFS	$0	$0	$0
Other	$1,072,000	$524,000	$1,596,000
Total	$1,072,000	$524,000	$1,596,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Achieve sustainable use of public natural resources**

Expected Results

Mitigation of drought effects through improved planning, communication, coordination, and loss prevention efforts. Increased number of temporary water right permits processed during periods of drought.

A030 Prepare for Aggressive Response to Oil and Hazardous Material Incidents

Operators of large commercial vessels and oil handling facilities are required to maintain state-approved oil spill contingency plans to ensure they can rapidly and effectively respond to major oil spills. State planning standards ensure equipment and response personnel are strategically staged on water bodies around the state for immediate deployment. Agency staff review and approve the contingency plans and ensure that plan holders and spill response contractors maintain their readiness through scheduled and unannounced drills. The agency also partners with other agencies to maintain a single contingency plan that guides how spills are managed in the Northwest. Geographic-based response plans (GRPs) are developed by staff working in consultation with other experts. The plans identify and prioritize region-specific response strategies that protect natural resources and other valuable assets during significant oil spills. (Authorizing laws: RCW 90.56, RCW 88.46, and RCW 88.40)

	FY 2006	FY 2007	Biennial Total
FTE's	15.5	15.1	15.3
GFS	$0	$0	$0
Other	$1,349,000	$1,415,000	$2,764,000
Total	$1,349,000	$1,415,000	$2,764,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Establish safeguards and standards to protect natural resources**

Expected Results

The agency and regulated community are fully prepared to promptly respond to and mitigate the impacts of oil spills. Enhance the capability of regional spill response teams. Approve oil spill contingency plans. Complete 60 percent of new internal DRILLTRAC training (spill responder training and certification program). Complete 100 percent of required oil spill drills to ensure all plan holders are able to mount effective actions in response to oil spills to surface or ground water. Update the Northwest Area Plan (single plan among several agencies on how spills are managed). Develop one new inland Geographic Response Plan.

Percent of Ecology Spills Program staff trained to participate in the state Incident Management Assist Team (to ensure effective management of major spill incidents).

Biennium	Period	Target	Actual	Variance
2005-07	2nd Qtr	0%	92%	92%
	1st Qtr	0%	92%	92%

A031 Prevent Hazardous Waste Pollution Through Permitting, Closure, and Corrective Action

Facilities that treat, store, and/or dispose of dangerous wastes are required to obtain a permit to ensure that their design, construction, maintenance, and operating procedures protect public health and the environment. Washington currently has 15 active facilities that are either in "interim status" or have a final permit. These facilities are required to have closure plans to effectively deal with the end of their waste management activities. Environmental contamination found at any time before closure requires a corrective action clean-up plan. The agency is currently working on 27 high-priority corrective action clean-up sites. (Authorizing laws: state Hazardous Waste Management Act-RCW 70.105, state Hazardous Waste Cleanup-RCW 70.105D, and federal Resource Conservation and Recovery Act)

	FY 2006	FY 2007	Biennial Total
FTE's	16.2	15.8	16.0
GFS	$0	$0	$0
Other	$1,566,000	$1,566,000	$3,132,000
Total	$1,566,000	$1,566,000	$3,132,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Preserve, maintain and restore natural systems and landscapes**

Expected Results

Assurance that facilities treating, storing or disposing of hazardous wastes are constructed and operating properly to prevent soil, water, or air contamination. Issue protective permits for hazardous waste management facilities. Process permit modifications for facilities that want to change or expand operations for treating, storing, or disposing of hazardous wastes. Increase by 8 percent annually the goal toward complete cleanup or remediation at 27 high priority facilities. Improve compliance at treatment, storage and disposal facilities. Prevent future abandoned facilities requiring cleanup by proposing statutory and regulatory improvements for Washington's waste management system. Address proper financial assurance requirements at used oil processors and recyclers to ensure the state doesn't have to pick up the tab when these facilities are abandoned.

Percent progress toward formal corrective action activities.

Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	69%		
	5th Qtr	68.4%		
	3rd Qtr	67.8%		
	1st Qtr	67%	67%	0%

Corrective action is what happens at hazardous waste treatment, storage and disposal (TSD) facilities that need cleanup. Corrective action includes activities such as facility assessment, remedial investigation, sampling, soil & groundwater assessments, feasibility studies, cleanup action plans, corrective measures implementation, and long-term monitoring and remediation.

A032 Prevent Point Source Water Pollution

The agency protects Washington's water by regulating point source discharges of pollutants to surface and ground waters. This is done with a wastewater permit program for sewage treatment plants and an industrial discharge program for other industries. A permit is a rigorous set of limits, monitoring requirements, or management practices, usually specific to a discharge, which is designed to ensure that a facility can meet treatment standards and water quality limits. The permit is followed by regular inspections and site visits. Technical assistance and follow-up on permit violations also are provided through various means. (Authorizing laws: federal Clean Water Act, state Water Pollution Control Act, state Reclaimed Water Use Act, and state Model Toxics Control Act)

	FY 2006	FY 2007	Biennial Total
FTE's	103.8	102.6	103.2
GFS	$926,000	$1,122,000	$2,048,000
Other	$9,782,000	$9,791,000	$19,573,000
Total	$10,708,000	$10,913,000	$21,621,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Establish safeguards and standards to protect natural resources**

Expected Results

Surface and groundwater resources meet federal and state water quality standards for the protection of human health and the environment (supply/use, public health, aquatic life, recreation, habitat, and commerce). Reduce the amount and toxicity of water pollution by administering the permit program for 2,300 permit holders. Issue or renew 85 National Pollution Discharge Elimination System wastewater discharge permits per year. Reduce the backlog of permit requests and provide responses to new permit applicants within 60 days. Develop eight general permits for 1,400 dischargers. Conduct 700 site visits per year. Provide certification for 2,000 wastewater plant operators. Assist communities in increasing the production and use of reclaimed wastewater. Reduce the number of repeat violators (five or more violations per year). Administer the $25 million Permit Fee Account.

Percent backlog in issuing water discharge permits (national pollutant discharge elimination system permits).

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	10%		
	7th Qtr	12%		
	6th Qtr	14%		
	5th Qtr	15%		
	4th Qtr	10%		
	3rd Qtr	12%	12.7%	0.7%
	2nd Qtr	14%	13%	(1)%
	1st Qtr	15%	14.5%	(0.5)%

Goal is 10%

A033 Prevent Oil Spills from Vessels and Oil Handling Facilities

The Department of Ecology works with the regulated community and others to minimize the environmental threat of oil and chemical spills from vessels and oil handling facilities by focusing on human and organizational factors. This work is carried out through the following core activities: vessel inspections; oversight of oil transfer operations; regulating oil handling facilities; dispatching the Neah Bay Rescue Tug; and incident investigations. This involves monitoring arrivals of 2,600 large cargo and passenger vessels; conducting 1,000 vessel inspections per year; oversight of refueling operations to reduce spill frequency; review and approval of 35 oil handling facility spill prevention plans and operation manuals; implementing innovative approaches to ensure tank vessels use systems that provide "best achievable protection;" managing the rescue tug operations to control disabled tank vessels and cargo ships drifting off of our rugged coast; and investigating near-miss and actual accidents to identify new prevention strategies. (Authorizing laws: RCW 90.56 & 88.46).

	FY 2006	FY 2007	Biennial Total
FTE's	19.3	24.9	22.1
GFS	$0	$0	$0
Other	$3,303,000	$4,168,000	$7,471,000
Total	$3,303,000	$4,168,000	$7,471,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Establish safeguards and standards to protect natural resources**

Expected Results

Oil and chemical spills from vessels and oil handling facilities are minimized and avoided through risk management, the Neah Bay Rescue Tugboat, and targeted inspections. Conduct 1,000 inspections focused on high-risk commercial vessels. Enroll 60 percent of all tank vessels in the voluntary Best Achievable Protection program to prevent oil spills. Reduce the number of spills where 25 or more gallons of oil enter surface waters. Reduce the total volume of oil entering surface waters. Reduce the percentage of vessels having incidents that can lead to spills (for instance, power loss). Assist vessels as needed with the Neah Bay Rescue Tug. Increase prevention emphasis on non-regulated entities. Initiate a study of the oil tanker escort system. Eliminate intentional waste oil discharges from vessels.

Number of oil spills that enter surface waters in the range of 25 to 10,000 gallons.

Biennium	Period	Target	Actual	Variance
2005-07	2nd Qtr	0	9	9
	1st Qtr	0	6	6

Percent of large regulated vessels entering state waters that have spills and casualties.

Biennium	Period	Target	Actual	Variance
2005-07	1st Qtr	0%	0.7%	0.7%

Total volume of oil that enters surface waters from spills in the range of 25 to 10,000 gallons.				
Biennium	Period	Target	Actual	Variance
2005-07	2nd Qtr	0	1,201	1,201
	1st Qtr	0	751	751
2003-05	8th Qtr	7,500	588	(6,912)
	7th Qtr	7,500	435	(7,065)
	6th Qtr	7,500	5,740	(1,760)
	5th Qtr	7,500	554	(6,946)
	4th Qtr	7,500	607	(6,893)
	3rd Qtr	7,500	3,068	(4,432)
	2nd Qtr	7,500	10,885	3,385
	1st Qtr	7,500	2,229	(5,271)
2001-03	8th Qtr	1,625		
	7th Qtr	1,625	15,000	13,375
	6th Qtr	1,625	2,626	1,001
	5th Qtr	1,625	8,405	6,780
	4th Qtr	1,750	2,462	712
	3rd Qtr	1,750	800	(950)
	2nd Qtr	1,750	2,180	430
	1st Qtr	1,750	335	(1,415)

A034 Prevent Unhealthy Air and Violations of Air Quality Standards

Federal law establishes minimum air standards for six air pollutants known as criteria pollutants. Violations of those standards trigger costly regulatory actions against businesses and consumers, result in economic constraints, and create the potential for severe financial sanctions against the state if problem areas are not cleaned up in a timely manner. To ensure federal standards are met, the agency continuously measures air pollution levels and trends, develops and implements area specific cleanup plans, designs and implements strategies to prevent violations, and develops and implements action plans in natural events, such as wildfires and windblown dust. A recent body of compelling research has shown that the current National Ambient Air Quality Standards for some criteria pollutants are not protective of human health, and these standards are presently under federal review. In light of this new research, the agency is adjusting its focus to assure that the air in Washington is both safe to breathe and meets federal standards. The agency's goals are to have all areas that do not meet minimum federal standards, known as non-attainment areas, classified as "in attainment" by the Environmental Protection Agency by the end of the 2005, and to reduce ambient air pollutant concentrations to levels that ensure air in Washington communities is healthy to breathe and that future violations of National Ambient Air Quality Standards will not occur. (Authorizing laws: Federal Clean Air Act; RCW 70.94 - Washington Clean Air Act; and RCW 70.120 - Motor Vehicle Emissions Control Act)

	FY 2006	FY 2007	Biennial Total
FTE's	14.1	13.7	13.9
GFS	$2,721,000	$2,831,000	$5,552,000
Other	$2,159,000	$2,251,000	$4,410,000
Total	$4,880,000	$5,082,000	$9,962,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Establish safeguards and standards to protect natural resources**

Expected Results

Air quality standards in Washington are met; public health problems associated with unsafe air are minimized; and federal sanctions are avoided. Measured air quality is good for 85 percent of all days and 99 percent of all measurements. Good air quality means ambient (outdoor) concentrations are less than one-half the national standards. Achieve no violations of ambient air quality standards. All areas of the state have attained clean air as classified and officially recognized by the Environmental Protection Agency. Complete a statewide assessment and prioritization of areas for their likelihood of violating standards. Design and implement strategies to address pending fine particle (particles that are small enough to lodge in the lungs when breathed) problems in eastern Washington.

Disease rates and/or health costs attributable to air pollution.

Biennium	Period	Target	Actual	Variance
2005-07	1st Qtr	$0	$0	$0

Measure under development

Number of citizens exposed to air quality that does not meet "healthy" levels.

Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	400,000		
	6th Qtr	400,000		
	3rd Qtr	400,000	395,000	(5,000)
	2nd Qtr	400,000	975,000	575,000
	1st Qtr	0	199,000	199,000

Number of daily average monitoring measurements that exceed "healthy" levels multiplied by an estimate of local population in proximity to the monitoring site .

A035 Promote Compliance with Water Laws

The agency helps ensure that water users comply with the state's water laws so that other legal water users are not impaired; water use remains sustainable over the long term; and the environment is protected for the benefit of people and nature. Activities include water metering and reporting 80 percent of water use in 16 fish critical basins, along with education, technical assistance, and strategic enforcement in egregious cases. (Authorizing law: RCW 90.03.400)

	FY 2006	FY 2007	Biennial Total
FTE's	6.8	10.7	8.8
GFS	$289,000	$597,000	$886,000
Other	$0	$0	$0
Total	$289,000	$597,000	$886,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Preserve, maintain and restore natural systems and landscapes**

Expected Results
Increased awareness of, and compliance with, the state's water laws so that legal water users and applicants for water rights are not impaired, water use remains sustainable, and the environment is protected. Ensure water is metered and reported in 16 critical water basins. Provide compliance information, assistance and strategic enforcement action. Regulate water use on streams with flows set during periods of low flows.

A036 Protect and Manage Shorelines in Partnership with Local Governments

The Shoreline Management Act establishes a cooperative program between local and state governments, in which local governments develop and administer local Shoreline Master Programs, and the Department of Ecology provides support and oversight. The agency is involved in shoreline management in four primary ways: developing guidelines for local shoreline programs; providing technical assistance to local governments and applicants on shoreline planning and permitting activities; reviewing and approving amendments to local shoreline master programs; and reviewing permits to ensure resource protection and implementation of the law. The agency works with local governments on permit compliance by responding to public inquiries and complaints, making field visits, providing compliance-related technical assistance, and issuing notices of correction, orders, and penalties. Properly managed shorelines provide habitat for fish and wildlife, minimize flooding and property damage, and provide land-use certainty to local landowners. (Authorizing law: RCW 90.58 - Shoreline Management Act)

	FY 2006	FY 2007	Biennial Total
FTE's	47.3	46.3	46.8
GFS	$4,906,000	$4,617,000	$9,523,000
Other	$4,727,000	$4,829,000	$9,556,000
Total	$9,633,000	$9,446,000	$19,079,000

Statewide Result Area: **Improve the quality of Washington's natural resources**

Statewide Strategy: **Establish safeguards and standards to protect natural resources**

Expected Results

Shorelines of the state are protected, restored and managed consistent with state and local laws. Provide technical and financial assistance to local governments updating their shoreline master programs. This includes passing through state funds and federal coastal zone management funds to communities. Respond to 100-200 requests for technical assistance every month from local governments, state agencies, tribes, and citizens on interpreting and administering the Shoreline Management Act. Process approximately 600-800 shoreline permits every year.

Number of the communities (cities and counties) that have submitted updated Shoreline Master Plans.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	17		
	7th Qtr	17		
	6th Qtr	17		
	5th Qtr	16		
	4th Qtr	11		
	3rd Qtr	11		
	2nd Qtr	4	0	(4)
	1st Qtr	0	0	0

A037 Protect Water Quality by Reviewing and Conditioning Construction Projects

The Department of Ecology issues water quality certifications and Coastal Zone Management Act consistency determinations for water-related construction projects. Staff provide early review on projects whenever possible (e.g., through State Environmental Policy Act review and pre-application meetings) and provide project guidance and technical assistance through phone calls, e-mails, site visits, and workshops. Projects are approved, denied, or conditioned to protect water quality, sediment quality, and fish and shellfish habitat. This activity allows the state to actively participate in federal permitting activities to ensure that state interests are adequately represented and considered. (Authorizing laws: federal Clean Water Act and RCW 90.48 - Water Pollution Control Act)

	FY 2006	FY 2007	Biennial Total
FTE's	9.2	10.0	9.6
GFS	$185,000	$181,000	$366,000
Other	$684,000	$732,000	$1,416,000
Total	$869,000	$913,000	$1,782,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Establish safeguards and standards to protect natural resources**

Expected Results

Ensure projects that will potentially affect water quality meet federal and state water quality standards to protect water quality, habitat, and aquatic life. Review and take action on 600-800 federally permitted projects each year to ensure that appropriate environmental standards are met. Provide outreach and assistance to local governments, tribes, state and federal agencies, and other applicants resulting in more environmentally sound permit applications. Continue to improve the timeliness of 401 permit decisions.

Percentage of routine 401 water quality certifications issued within 90 days.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%		
	4th Qtr	90%		
	3rd Qtr	90%		
	2nd Qtr	90%	74%	(16)%
	1st Qtr	90%	63%	(27)%

Issuance of a certification means that Ecology anticipates that the applicant's project will comply with state water quality standards and other aquatic resource protection requirements under Ecology's authority.

A038 Protect, Restore, and Manage Wetlands

The Department of Ecology has the lead responsibility in implementing the state Water Pollution Control Act, which requires the protection of wetlands. The agency provides technical assistance to local governments, helping them implement requirements in the Shoreline Management and Growth Management acts. Staff also provide technical assistance to non-government entities on wetlands conservation and stewardship programs. The agency provides leadership on wetlands issues, coordinating statewide policy issues, and developing new approaches for managing and restoring wetlands. Properly functioning wetlands protect water quality, reduce flooding, provide aquifer recharge for drinking water and other uses, and provide critical habitat for fish and wildlife. (Authorizing laws: RCW 90.58 - Shoreline Management Act and RCW 90.48 - Water Pollution Control Act)

	FY 2006	FY 2007	Biennial Total
FTE's	16.3	16.0	16.2
GFS	$752,000	$1,138,000	$1,890,000
Other	$1,150,000	$1,641,000	$2,791,000
Total	$1,902,000	$2,779,000	$4,681,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Preserve, maintain and restore natural systems and landscapes**

Expected Results

Wetlands are protected, restored and managed, and local governments and other parties are assisted in carrying out local wetland protection efforts. Assist three counties and two cities in the adoption of wetland regulations. Review and comment on four county and five city critical area regulations. Develop information and tools for local governments to improve local and state wetlands protection programs. Develop assessment methods for wetlands functions, a rating system for wetlands, a model ordinance, a compliance tracking system, and a compendium of best available science for wetlands. Provide technical information and assistance to local governments and citizens on wetlands restoration and stewardship related to shoreline management and federal permitting activities.

Number of acres of wetlands in wetland banks.

Biennium	Period	Target	Actual	Variance
2005-07	2nd Qtr	2,000	1,557	(443)
	1st Qtr	2,000	1,557	(443)

Wetland "banks" typically involve the consolidation of many small wetland mitigation projects into a larger, potentially more ecologically valuable site.

Number of wetland banks approved or under review.

Biennium	Period	Target	Actual	Variance
2005-07	2nd Qtr	14	8	(6)
	1st Qtr	14	8	(6)

Wetland "banks" typically involve the consolidation of many small wetland mitigation projects into a larger, potentially more ecologically valuable site.

A039 Provide Technical and Financial Assistance for Local Watershed Planning and Implementation

In 1998, the Watershed Planning Act established a framework for state, local, and tribal governments to collaboratively create watershed plans that address water needs, reduce water pollution, and protect fish habitat. As the first watershed plans come to completion, emphasis shifts to implementation of the water management strategies contained in the plans. The agency supports watershed planning and implementation by providing staff support, technical and financial assistance to local groups, and by adopting the county-approved plans into rules. The agency also implements strategies for water resource management, as agreed to in the locally-developed watershed plans. (Authorizing law: RCW 90.82 - Watershed Planning Act)

	FY 2006	FY 2007	Biennial Total
FTE's	17.9	17.5	17.7
GFS	$100,000	$100,000	$200,000
Other	$7,198,000	$7,100,000	$14,298,000
Total	$7,298,000	$7,200,000	$14,498,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Preserve, maintain and restore natural systems and landscapes**

Expected Results

Local watershed plans are developed and implemented to effectively address local water use needs, water quality protection, and fish habitat. Provide technical assistance to 45 of the state's 62 Water Resource Inventory Areas and represent the state's interests in the development of local watershed plans. The outcome of this effort will be locally developed plans that meet the needs of instream flows for fish and out-of-stream uses for agriculture, energy production, population, and economic growth. Administer an $11.2 million biennial grant program to assist 20 local planning units in both development and implementation of their watershed plans. Establish new instream flow rules to protect salmonids.

Number of instream flows set				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	3		
	7th Qtr	3		
	6th Qtr	3		
	5th Qtr	2		
	4th Qtr	2		
	3rd Qtr	2	0	(2)
	2nd Qtr	2	0	(2)
	1st Qtr	2	2	0
2003-05	8th Qtr	3	8	5
	4th Qtr	3	4	1
2001-03	8th Qtr	28		

A040 Provide Technical and Financial Assistance to Local Governments to Reduce Flood Hazards

The Department of Ecology administers the Flood Control Assistance Account Program, providing grants and technical assistance to local governments for flood damage reduction projects and comprehensive flood hazard management planning. Staff review and approve local Comprehensive Flood Hazard Management Plans and inspect construction of flood damage reduction projects. The Department of Ecology is also the state's coordinating agency for the National Flood Insurance Program (NFIP) and receives an annual Community Assistance Program grant to provide technical assistance and support to 286 communities enrolled in the NFIP. In this role, staff make regularly scheduled technical assistance visits to communities, assess local regulatory programs for compliance with state and federal requirements, and provide workshops and other outreach on flood hazard recognition and reduction. Proper flood control planning and projects protect both private and public property, as well as natural resources and fish and wildlife habitat. (Authorizing laws: RCW 86.16 - Flood Plain Management Act and RCW 86.26)

	FY 2006	FY 2007	Biennial Total
FTE's	6.7	6.5	6.6
GFS	$0	$0	$0
Other	$1,633,000	$1,982,000	$3,615,000
Total	$1,633,000	$1,982,000	$3,615,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Establish safeguards and standards to protect natural resources**

Expected Results

Flood damage to properties and the environment is minimized through development and implementation of local comprehensive flood hazard management plans and flood control projects. Award over $954,000 in Flood Control Assistance Account Program grants this biennium that result in plans and projects that reduce flood hazards and minimize environmental degradation. Meet the NFIP requirements by providing 86 community assistance visits, 64 community assistance contacts, and up to 48 floodplain management ordinance reviews each year. Meet with local officials, provide training, and review permitting records in an effort to reduce development in floodplains. Focus on assisting 12 communities to adopt more restrictive floodplain management ordinances. Improve floodplain management coordination by administering the Floodplain Management Task Force, developing statewide flood mapping standards, and coordinating federal and state funding for flood control projects. Work with the Federal Emergency Management Agency to produce better floodplain maps for local governments.

Number of flood-prone communities receiving direct support on regulatory issues, flood hazard reduction, and the protection of floodplain functions and values.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	94		
	7th Qtr	84		
	6th Qtr	72		
	5th Qtr	60		
	4th Qtr	48		
	3rd Qtr	36		
	2nd Qtr	24	28	4
	1st Qtr	12	14	2

Target is 94 communities over the bienium, which is 40% of all flood-prone communities.

A041 Provide Technical Assistance on State Environmental Policy Act (SEPA) Review

SEPA was adopted in 1971 to ensure that state and local decision makers consider the environmental impacts of their actions. The SEPA law provides an opportunity for local citizen involvement in the environmental review process and provides developers an opportunity to identify mitigation opportunities that facilitate overall project approval and minimize development costs. The agency provides training and assistance to local governments and the public, and manages the SEPA register. (Authorizing law: RCW 43.21 - State Environmental Policy Act)

	FY 2006	FY 2007	Biennial Total
FTE's	2.4	2.4	2.4
GFS	$193,000	$218,000	$411,000
Other	$38,000	$39,000	$77,000
Total	$231,000	$257,000	$488,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Provide good science and natural resource monitoring data to support decision-making**

Expected Results

The environmental review process in SEPA is used to effectively mitigate environmental impacts, minimize development costs, and provide public input into the process. Provide technical assistance and education on the purposes and use of SEPA to over 1,000 citizens and state/local agency staff per year. Provide information to the public on proposed projects by entering 7,000 - 8,000 SEPA documents into the on-line SEPA Register every year. Provide early input on projects by reviewing SEPA documents.

Number of State Environmental Policy Act assistance actions.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2,000		
	7th Qtr	1,750		
	6th Qtr	1,500		
	5th Qtr	1,250		
	4th Qtr	1,000		
	3rd Qtr	750		
	2nd Qtr	500	518	18
	1st Qtr	250	238	(12)

A042 Provide Technical Training, Education, and Research through Padilla Bay Estuarine Reserve

The Padilla Bay National Estuarine Research Reserve is one of 25 national reserves established to protect estuaries for research and education. The Padilla Bay Reserve in Skagit County conducts a broad array of public education programs, technical and professional training, coastal restoration, and scientific research and monitoring. The reserve, managed in partnership with the National Oceanic and Atmospheric Administration (NOAA), includes over 11,000 acres of tidelands and uplands; the Breazeale Interpretive Center; a research laboratory; residential quarters; trails; and support facilities. The reserve also provides funding and technical support to local Marine Resource Committees as part of the Northwest Straits Initiative, and administers the Northwest Straits Marine Commission as established by Senator Murray in 1998. (Authorizing law: 16 U.S.C. 1451, et seq. – Coastal Zone Management Act)

	FY 2006	FY 2007	Biennial Total
FTE's	15.2	14.8	15.0
GFS	$679,000	$732,000	$1,411,000
Other	$2,281,000	$2,287,000	$4,568,000
Total	$2,960,000	$3,019,000	$5,979,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Improve individual practices and choices about natural resources**

Expected Results

The Padilla Bay Reserve is managed and maintained in a cost-efficient and effective way to provide public education, training, and scientific research and monitoring. Provide education and training programs to over 13,000 students, teachers, adults, and coastal professionals each year. Improve our understanding of estuarine ecosystems and provide information that supports coastal decision-making. Develop local solutions to marine resource problems. Provide technical and professional educational workshops and seminars to enhance the ability of coastal managers at the local government level. The Reserve will begin a major construction project ($3.2 million), partnering with the NOAA to expand educational and training spaces and new research laboratory capabilities.

Number of school children participating in educational programs at Padilla Bay.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	7,200		
	7th Qtr	5,200		
	6th Qtr	4,200		
	5th Qtr	3,800		
	4th Qtr	3,600		
	3rd Qtr	1,600		
	2nd Qtr	600	972	372
	1st Qtr	200	534	334

A043 Provide Water Quality Financial Assistance

The agency provides grants, low-interest loans, and technical assistance to local governments, state agencies, and tribes to enable them to build, upgrade, repair, or replace facilities to improve and protect water quality. This includes meeting the state's obligation to manage the Water Pollution Control Revolving Fund in perpetuity. The agency also funds nonpoint-source control projects such as watershed planning, stormwater management, freshwater aquatic weed management, education, and agricultural best management practices. Grants are targeted to nonpoint-source problems and communities where needed wastewater facilities projects would be a financial hardship for taxpayers. Local governments use loans for both point and nonpoint-source water pollution prevention and correction projects. The agency coordinates grant and loan assistance with other state and federal funding agencies. (Authorizing laws: federal Clean Water Act, state Water Pollution Control Act, state Water Pollution Control Facilities Financing Act, state Freshwater Aquatic Weeds Account, and state Water Pollution Control Facilities-Federal Capitalization Grants)

	FY 2006	FY 2007	Biennial Total
FTE's	26.5	27.9	27.2
GFS	$18,000	$243,000	$261,000
Other	$6,163,000	$6,203,000	$12,366,000
Total	$6,181,000	$6,446,000	$12,627,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Establish safeguards and standards to protect natural resources**

Expected Results

Responsible management of public funds dedicated to improving water quality for the protection of public health and the environment. Improve water quality by dispersing $115 million in water quality grants and loans per year to local communities. Award 120 new grants and loans per year for projects that demonstrate clear benefits for the environment. Administer 500 existing grants and loans per year. Support local governments by developing an alternative contracting rule to accommodate design-build wastewater treatment projects. Capture and illustrate environmental benefits through data generated from grants and loans. Meet grant and loan timing expectations of recipients.

Percent of water quality grant and loan agreements that have identified quantifiable environmental benefits which reflect the environmental return on the dollars invested.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%		
	4th Qtr	100%		
	3rd Qtr	100%	100%	0%
	2nd Qtr	100%	100%	0%
	1st Qtr	100%	100%	0%

A044 Provide Water Resources Data and Information

The collection, management, and sharing of data and information is critical to modern water management. It is essential to local watershed groups, conservancy boards, businesses, local governments, nonprofit groups, the Legislature, other agencies, and the media. It supports daily agency operations, including making water allocation decisions; setting and achieving stream flows; identifying the location and characteristics of wells, dams, and water diversions; supporting compliance actions; metering; tracking progress; communicating with constituents; and serving other water resource functions. (Authorizing law: RCW 90.54.030)

	FY 2006	FY 2007	Biennial Total
FTE's	22.7	29.7	26.2
GFS	$1,556,000	$2,696,000	$4,252,000
Other	$977,000	$989,000	$1,966,000
Total	$2,533,000	$3,685,000	$6,218,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Provide good science and natural resource monitoring data to support decision-making**

Expected Results

Greater agreement and more informed water resources decisions based on increasingly timely and accurate data and improved public access to information. Develop and maintain data and information systems for use by increasing the numbers of external users (watershed groups, conservancy boards, businesses, etc.). Improved collection, preservation and availability of data and information for water allocation, dam safety, well construction, instream flows and communication.

Percent of monitored stream flows below critical flow levels.				
Biennium	Period	Target	Actual	Variance
2005-07	1st Qtr	20%	40%	20%
Defined as the 20th percentile of historic flow				

A045 Reduce Air Pollution from Industrial and Commercial Sources

The agency issues permits to new and existing industrial and commercial facilities that emit significant levels of air pollution. Permit programs are mandated either by federal or state clean air laws and are designed to be self-supporting through fees. The agency provides technical assistance, permit application and processing guidance, interpretation of rules, pre-application assistance, and permit review. Permits are conditioned and approved to ensure all federal and state laws are met, and that air quality, the environment, and public health are protected. The agency develops and modifies industrial source regulations to incorporate federal and state law changes, simplify and streamline permit requirements, and ensure public health protection. The agency conducts compliance inspections, resolves complaints, and develops technical and policy direction on emerging industrial permit issues. (Authorizing laws: federal Clean Air Act RCW 70.94 and Washington Clean Air Act)

	FY 2006	FY 2007	Biennial Total
FTE's	14.2	13.8	14.0
GFS	$0	$0	$0
Other	$672,000	$672,000	$1,344,000
Total	$672,000	$672,000	$1,344,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Establish safeguards and standards to protect natural resources**

Expected Results

Air pollution from industrial and commercial sources are managed to protect public health and minimize costs and regulatory burdens. Reduce or prevent at least 10,000 tons of air emissions per year through permit conditions. Ensure 100 percent of permits meet timeliness targets. Provide certainty to the regulated community on the need, content and timeframes for permits. Improve timeliness of permit processing. Retain delegation and local control of federal permit programs.

Average Notice of Construction permit processing time (days).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	30		
	7th Qtr	30		
	6th Qtr	30		
	5th Qtr	30		
	4th Qtr	30		
	3rd Qtr	30	21	(9)
	2nd Qtr	30	21	(9)
	1st Qtr	30	8.5	(21.5)
Number of days required to finalize a permit from draft status after any required public comment period.				

A047 Reduce Health and Environmental Threats from Motor Vehicle Emissions

Cars, trucks, construction equipment, locomotives, and marine vessels are responsible for over 60 percent of Washington's air pollution. These emissions adversely affect public health, substantially increase health care costs, and increase cancer and mortality rates. Without significant emission reductions, the agency cannot ensure future attainment of federal air quality standards, avoid multi-million dollar control costs to businesses and citizens, nor reduce or prevent harmful health effects. To protect public health and the environment from motor vehicle pollution, the agency implements a vehicle emission check program of nearly 2 million cars and trucks; promotes transportation alternatives and cleaner motor vehicles and fuels through voluntary, regulatory, and incentive programs; and retrofits school buses with better emission controls. (Authorizing laws: Federal Clean Air Act; RCW 70.94 - Washington Clean Air Act; and RCW 70.120 - Motor Vehicle Emissions Control Act)

	FY 2006	FY 2007	Biennial Total
FTE's	27.3	26.7	27.0
GFS	$2,339,000	$2,339,000	$4,678,000
Other	$5,730,000	$5,744,000	$11,474,000
Total	$8,069,000	$8,083,000	$16,152,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Establish safeguards and standards to protect natural resources**

Expected Results

Number of diesel vehicles (school buses and public sector equipment) retrofitted with pollution control equipment.				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	2,500		
	2nd Qtr	2,500	2,360	(140)
Performance measured annually.				

Percent reduction in tons of motor vehicle emissions				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	8%		
	4th Qtr	8%	0%	(8)%
Measured by change in average emission rates times vehicle miles traveled. Performance measured annually.				

A048 Reduce Health and Environmental Threats from Smoke

Nagging regional smoke pollution plagues many areas, primarily in central and eastern Washington, and affects public health and quality of life. To address these continuing problems, the agency issues conditioned permits for agricultural, land clearing, fire training, and other outdoor burning, where required by law. It also produces daily burn forecasts; responds to and resolves complaints related to smoke; provides technical assistance to manage and prevent outdoor burning impacts; designs and delivers woodstove education programs; and through technical assistance, research, and demonstration projects, fosters development and use of practical alternatives to burning. The agency's goal by 2010 is to achieve air quality levels in eastern and central Washington that experts agree is sufficient to protect human health. (Authorizing law: RCW 70.94 - Washington Clean Air Act).

	FY 2006	FY 2007	Biennial Total
FTE's	12.1	11.9	12.0
GFS	$296,000	$296,000	$592,000
Other	$559,000	$580,000	$1,139,000
Total	$855,000	$876,000	$1,731,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Establish safeguards and standards to protect natural resources**

Expected Results

Public health threats from smoke and dust are managed and minimized. Reduce emissions from cereal grain stubble burning by at least 50 percent by June 2005 using a 1998 baseline. Continue to improve and streamline the outdoor burning permit and smoke management systems. Audit local burning permit programs to ensure effective and efficient operation. Foster development and use of practical alternatives and best management practices for burning and dust mitigation through research, technical assistance and demonstration projects.

Number of times monitored particulate matter levels, less than 2.5 microns, exceed "healthy" levels statewide.

Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	10		
	6th Qtr	10		
	3rd Qtr	10	4	(6)
	2nd Qtr	10	22	12
	1st Qtr	0	2	2

A049 Reduce Nonpoint-Source Water Pollution

Nonpoint-source pollution (polluted runoff) is the leading cause of water pollution and poses a major health and economic threat. Types of nonpoint pollution include fecal coliform bacteria, elevated water temperature, pesticides, sediments, and nutrients. Sources of pollution include agriculture, forestry, urban and rural runoff, recreation, hydro modification, and loss of aquatic ecosystems. The agency addresses these problems through raising awareness, encouraging community action, providing funding, and supporting local decision makers. The agency also coordinates with other stakeholders through the Washington State Nonpoint Workgroup, the Forest Practices Technical Assistance group, and the Agricultural Technical Assistance group. (Authorizing laws: federal Clean Water Act, state Water Pollution Control Act)

	FY 2006	FY 2007	Biennial Total
FTE's	24.3	23.7	24.0
GFS	$352,000	$598,000	$950,000
Other	$1,614,000	$1,619,000	$3,233,000
Total	$1,966,000	$2,217,000	$4,183,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Establish safeguards and standards to protect natural resources**

Expected Results

Improved protection of surface and groundwater through community implementation of the state's Nonpoint Pollution Management Plan to address Washington's leading cause of water pollution. Surface and groundwater resources meet water quality standards. Assist the Department of Natural Resources and the forestry industry in managing 12 million acres of state and privately-owned forests. Assist the Department of Agriculture in developing and implementing a new program for managing animal feeding operations. Complete Endangered Species Act assurances for the Forest and Fish program. Manage and update Washington's Plan to Control Nonpoint Source Pollution and secure Coastal Zone Management Act approval for it. Ensure state and federal grants are available to, and used efficiently by, organizations in Washington. Work with local communities and other agencies to increase the number of stream miles restored or protected (a specific example is to reduce pesticides by 50 percent in the Grayland ditches in Grays Harbor County).

Fecal coliform concentration to Hood Canal from the Skokomish River, (measured at the Highway 106 bridge (colony forming units per 100 milliliters).

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	18.4		
	3rd Qtr	0	12	12
	2nd Qtr	0	12.5	12.5
	1st Qtr	0	25.6	25.6

The goal is a 44% reduction at the end of the biennium compared to the 2000 baseline. This would result in a measure of 18.4 colony forming units per 100 milliliters.

Reduce the fecal coliform loading to the Hood Canal from the Union River, measured at Timberline Drive (colony forming units per 100 milliliters).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	4.3		
	1st Qtr	0	2.91	2.91
The goal is a 34% reduction at the end of the biennium compared to the 2003 baseline. This would result in a measure of 4.3 billion colony forming units per day.				

A050 Reduce Persistent Bioaccumulative Toxins (PBTs) in the Environment

Persistent, bioaccumulative toxins (PBTs) are a particular group of chemicals that can significantly affect the health of humans, fish, and wildlife. The agency developed, and the Legislature funded in the 2001-03 Biennium, implementation of a long-term strategy designed to reduce PBTs in Washington's environment over the coming years. This strategy will coordinate agency-wide efforts, engage other key organizations and interest groups, and provide for public education and information on reducing PBTs in the environment. (Authorizing laws: RCW 70.94 - Washington Clean Air Act; RCW 90.48 - Water Pollution Control Act; RCW 90.52 - Pollution Disclosure Act; RCW 70.105 - Hazardous Waste Management Act; RCW 70.95C - Pollution Prevention Planning Act; RCW 70.95 - Solid Waste Management Act; RCW 70.105D - Model Toxics Control Act; and RCW 49.70 - Worker and Community Right-to-Know Act)

	FY 2006	FY 2007	Biennial Total
FTE's	3.1	3.1	3.1
GFS	$0	$0	$0
Other	$550,000	$395,000	$945,000
Total	$550,000	$395,000	$945,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Establish safeguards and standards to protect natural resources**

Expected Results

Public health and environmental impacts associated with PBTs are minimized, and strategies are developed and implemented to reduce and eliminate these harmful chemicals. Reduce mercury releases from dental offices to the environment through the successful implementation of a Memorandum of Understanding with the Washington State Dental Association. Increase fluorescent lamp recycling rate in Washington to 30 percent by June 2004 and 40 percent by June 2005.

Percent completion of 1) Implementation of the flame-retardant (PBDE) Chemical Action Plan, and 2) Developing a multi-year schedule for the next several chemical action plans.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	65%		
	7th Qtr	50%		
	6th Qtr	35%		
	5th Qtr	20%		
	4th Qtr	5%		
	3rd Qtr	3%	15%	12%
The measure reflects the percentage completion of implementing the PBDE chemical action plan and developing the schedule for future chemical action plans.				

A051 Reduce Risk from Toxic Air Pollutants

No ambient standards, and few emission limits, have been established for the hundreds of toxic chemicals (totaling millions of pounds) emitted into the air annually in Washington. Emerging ambient assessments and toxics risk models indicate that the level and extent of airborne toxics pose significant health and environmental risks, including cancer, other serious health effects, and death. The agency has identified 11 high-risk toxic air pollutants that are prevalent in Washington. To significantly reduce potential risk to the public, the agency will complete a health assessment of agricultural burning smoke; complete a health effects analysis of diesel soot; collect and prepare annual air toxics emission inventories; operate air toxics monitoring sites; and limit toxic emissions through permit conditions for commercial facilities, combustion processes, and outdoor burning. (Authorizing laws: federal Clean Air Act, RCW 70.94, and Washington Clean Air Act)

	FY 2006	FY 2007	Biennial Total
FTE's	9.1	8.9	9.0
GFS	$776,000	$776,000	$1,552,000
Other	$457,000	$457,000	$914,000
Total	$1,233,000	$1,233,000	$2,466,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Establish safeguards and standards to protect natural resources**

Expected Results

The public health threat from toxic air pollutants is minimized. Less than 60 percent of facility-reported toxics released to the environment (Community Right to Know, Toxics Release Inventory) are air emissions, and total tons of air toxics decrease by 5 percent by July 2005. Achieve a 50 percent reduction in emissions of priority toxics by 2010. Reduce diesel soot emissions by 15 percent by 2005, and by 50 percent by 2010. Equip 800 school buses with new emission controls, and 2,000 buses by July 2005. Improve emissions inventories and understanding of ambient concentrations and sources of priority toxics. Evaluate and initiate appropriate strategies to reduce emissions of priority toxics.

Diesel emissions in counties contiguous to Puget Sound are reduced by 5% (combined) over the 2002 baseline.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	(5)%		

This measure will be reported in 2007.

Disease rates and/or health costs attributable to air pollution.

Biennium	Period	Target	Actual	Variance
2005-07	1st Qtr	$0	$0	$0

Measure under development

Number of diesel vehicles (school buses and public sector equipment) retrofitted with pollution control equipment.

Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	2,500		
	2nd Qtr	2,500	2,360	(140)

Performance measured annually.

A052 Reduce the Generation of Hazardous Waste and the Use of Toxic Substances through Technical Assistanc

The state Hazardous Waste Reduction Act calls for the reduction of hazardous waste generation and the use of toxic substances and requires certain businesses to prepare plans for voluntary reduction. Staff provide assistance through innovative programs for source and waste generation reduction, including more than 275 technical assistance visits per year. In addition, the agency focuses on improvements in industries that have the highest rate of waste generation and non-compliance to help them achieve energy savings, water conservation, and reduced hazardous waste production. Reducing toxics in products and the initial generation of hazardous waste minimizes disposal costs, reduces the need for clean-up, minimizes public exposure, and saves money. (Authorizing laws: RCW 70.95C - Solid Waste Act ; RCW 70.95E - Hazardous Waste Fees; WAC 173-305 - Hazardous Waste Fee Regulations; and WAC 173-307 - Pollution Prevention Plans)

	FY 2006	FY 2007	Biennial Total
FTE's	31.5	30.9	31.2
GFS	$0	$0	$0
Other	$4,405,000	$4,421,000	$8,826,000
Total	$4,405,000	$4,421,000	$8,826,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Establish safeguards and standards to protect natural resources**

Expected Results

The amount of hazardous waste generated is reduced, resulting in clean-up and disposal cost savings for businesses, reduced public exposure, and less cleanups. Reduce statewide generation of hazardous waste by 2 percent annually (about 5 million pounds a year). Achieve quantifiable savings in energy (dollars); process water conservation (gallons); and reduce hazardous waste (pounds) at several businesses that volunteer for assistance (Toxics Reduction Engineer Efficiency or TREE). Focus on improvements in sectors that have the highest rate of contamination and non-compliance (electroplaters, printed circuit boards, and aerospace parts manufacturers). Create a partnership with dentists to reduce mercury. Achieve progress on purchasing environmentally preferable products and services at state and local government agencies. Conduct 250 pollution prevention technical assistance visits annually. Develop a long-range strategic State Hazardous Waste Management Plan to reduce or eliminate hazardous substances. Support the annual Governor's Award for pollution prevention and sustainability practices.

Annual pounds of hazardous waste generated.				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	132		
	3rd Qtr	135	0	(135)

A053 Regulate Well Construction

The agency protects consumers, well drillers, and the environment by licensing and regulating well drillers, investigating complaints, approving variances from construction standards, and providing continuing education to well drillers. The work is accomplished in partnership with delegated counties. It delivers technical assistance to homeowners, well drillers, tribes, and local governments. (Authorizing law: RCW 18.104)

	FY 2006	FY 2007	Biennial Total
FTE's	6.9	6.7	6.8
GFS	$150,000	$150,000	$300,000
Other	$686,000	$716,000	$1,402,000
Total	$836,000	$866,000	$1,702,000

Statewide Result Area: **Improve the health of Washingtonians**
Statewide Strategy: **Mitigate environmental hazards**

Expected Results
Improve the protection of consumers, well drillers, and the environment, including reducing the risk of aquifer contamination and cleanup costs. License and provide training to well drillers. Regulate the drilling of wells.

Number of water supply wells inspected				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	725		
	7th Qtr	725		
	6th Qtr	725		
	5th Qtr	725		
	4th Qtr	625		
	3rd Qtr	625	727	102
	2nd Qtr	625	742	117
	1st Qtr	625	774	149

A054 Rapidly Respond to and Clean Up Oil and Hazardous Material Spills

Oil and hazardous materials spills present a danger to human health and the environment. The agency is responsible for rapidly responding to and overseeing the clean up of oil spills, hazardous material incidents, methamphetamine drug labs, and assisting other "first response" organizations during Weapons of Mass Destruction (WMD) incidents. This requires 24-hour-a- day, statewide response capability from five field offices. Other activities include coordination with local, state, and federal law enforcement agencies for methamphetamine drug lab cleanup and compliance actions for violations related to oil and hazardous material spills. (Authorizing laws: RCW 90.56, RCW 90.48, RCW 70.105, and RCW 70.105D)

	FY 2006	FY 2007	Biennial Total
FTE's	33.6	33.8	33.7
GFS	$0	$0	$0
Other	$7,925,000	$8,399,000	$16,324,000
Total	$7,925,000	$8,399,000	$16,324,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Establish safeguards and standards to protect natural resources**

Expected Results

Rapid response to and clean-up of oil spills, chemical spills and methamphetamine labs to protect public health, natural resources and property. Maintain 24 hour, 7 days per week spill response capability throughout the state. Increase the response time to spills within 48 hours from 90 percent to 95 percent. Manage agency response to 4,000 annual spill reports. Complete 1,500 annual drug lab removals. Increase the drug laboratory chemicals that are batched by local government for Ecology to properly handle and dispose of from 30 percent to 35 percent. Respond to all oil spills from vessels and facilities. Support environmental crime investigations.

Percent of oil spill and hazardous material complaints responded to within 24 hours (through field response or documented communication).

Biennium	Period	Target	Actual	Variance
2005-07	1st Qtr	0%	99%	99%

A055 Restore Public Natural Resources Damaged by Oil Spills

When an oil spill causes significant damage to publicly owned natural resources, Ecology chairs and directs a multi-state trustee committee to complete an assessment of the monetary value of the natural resources that were damaged. Once the assessment is complete, Ecology seeks fair compensation from the responsible parties. Ecology chairs the Coastal Protection Committee to ensure that the money collected is used for projects to restore the environmental damage. Authorizing laws: RCW 90.56 & 90.48.

	FY 2006	FY 2007	Biennial Total
FTE's	2.3	2.3	2.3
GFS	$0	$0	$0
Other	$1,092,000	$1,092,000	$2,184,000
Total	$1,092,000	$1,092,000	$2,184,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Preserve, maintain and restore natural systems and landscapes**

Expected Results

The environmental impacts from oil spills to publicly-owned natural resources are partially mitigated (compensated for) using damage assessment funding. Issue a Natural Resource Damage Assessment on 100 percent of oil spills where 25 or more gallons reach surface waters. Restore or protect priority wildlife habitat using natural resource damage funds. Develop a fresh water oil spill damage compensation table.

Value of natural resource restoration projects initiated (resulting from oil spill damages.)

A056 Restore Watersheds by Supporting Community-Based Projects with the Washington Conservation Corps

The Washington Conservation Corps (WCC) was established in 1983 to conserve, rehabilitate, and enhance the state's natural and environmental resources, while providing educational opportunities and meaningful work experiences for young adults (ages 18-25). The WCC creates partnerships with federal, state, and local agencies, private entities, and nonprofit groups to complete a variety of conservation-related projects. These include stream and riparian restoration, wetlands restoration and enhancement, soil stabilization, and other forest restoration activities, fencing, and trail work. The WCC also provides emergency response and hazard mitigation services to local communities. (Authorizing law: RCW 43.220)

	FY 2006	FY 2007	Biennial Total
FTE's	29.3	28.7	29.0
GFS	$0	$0	$0
Other	$2,223,000	$2,223,000	$4,446,000
Total	$2,223,000	$2,223,000	$4,446,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Preserve, maintain and restore natural systems and landscapes**

Expected Results

The Washington Conservation Corps (WCC) carries out conservation and emergency response related projects in support of local communities, and the young adults involved are provided valuable educational and work experiences. Support up to 20 WCC crews throughout the state (120 Corps members) restoring watersheds, enhancing streams and riparian corridors, building trails, and carrying out other water quality, salmon recovery, and emergency response projects. Crews will restore or enhance up to 25 miles of riparian habitat. Provide training, education, and career guidance for every crew member.

Plantings to restore stream habitat				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	50,000		
	7th Qtr	43,750		
	6th Qtr	37,500		
	5th Qtr	31,250		
	4th Qtr	25,000		
	3rd Qtr	18,750		
	2nd Qtr	12,500	7,572	(4,928)
	1st Qtr	6,250	2,200	(4,050)

Plantings are carried out by the Ecology Washington Conservation Corps to improve habitat.

A057 Services to Site Owners that Volunteer to Clean Up their Contaminated Sites

The agency provides services to site owners or operators who initiate clean-up of their contaminated sites. Voluntary clean-ups can be conducted in a variety of ways: completely independent of the agency; independent with some agency assistance or review; or with agency oversight under a signed legal agreement (an agreed order or consent decree). They may be done through consultations, prepayment agreements, prospective purchaser agreements, and brownfields redevelopment. The voluntary clean-up program minimizes the need for public funding used for such clean-up and promotes local economic development through new industries and other beneficial uses of cleaned properties. (Authorizing laws: Model Toxics Control Act-RCW 70.105D, Water Pollution Control Act-RCW 90.48, Puget Sound Water Quality Protection-RCW 90.71)

	FY 2006	FY 2007	Biennial Total
FTE's	25.1	24.5	24.8
GFS	$0	$0	$0
Other	$2,530,000	$2,534,000	$5,064,000
Total	$2,530,000	$2,534,000	$5,064,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Preserve, maintain and restore natural systems and landscapes**

Expected Results

Contaminated sites are voluntarily cleaned up by site owners and prospective buyers using private funding. Increase the number of sites voluntarily cleaned up by 3 percent annually. Increase the number of sites with cleanup actions in progress. Decrease the number of sites that are awaiting cleanup. Increase the number of determinations made on final cleanup reports submitted by parties who voluntarily cleaned up sites.

Percent of the voluntary cleanup program applicants who receive an assessment of their plan or report within 90 days.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	80%		
	7th Qtr	80%		
	6th Qtr	80%		
	5th Qtr	80%		
	4th Qtr	70%		
	3rd Qtr	70%	67%	(3)%
	2nd Qtr	70%	100%	30%
	1st Qtr	70%	89%	19%

Goal is 90%

A058 Provide Streamlined Project Permitting for Transportation Projects

The Department of Ecology contracts with the Washington State Department of Transportation (WSDOT) to provide dedicated personnel focused on improving and implementing the permitting and regulatory process for state transportation projects. To address traffic congestion and allow businesses to efficiently transport products in Washington, the Legislature and Governor have approved significant spending on transportation projects with the expectation of expedient project delivery. Interagency agreements with WSDOT allow the agency to permit and mitigate transportation projects through multi-agency transportation permitting teams, multi-agency programmatic approvals, watershed-based mitigation alternatives, and the assignment of dedicated organizational infrastructure at the Department of Ecology. Currently, this activity is wholly funded by interagency agreements with the Washington State Department of Transportation. Agreements expected to total $1,655,000 for the biennium fund 8.43 FTEs. Additional agreements may be signed that would increase both FTEs and funding. (Authorizing laws -- federal Clean Water Act; RCW 90.48 - Water Pollution Control Act; and RCW 47.06C)

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	$0	$0	$0
Other	$0	$0	$0
Total	$0	$0	$0

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Preserve, maintain and restore natural systems and landscapes**

Expected Results

State transportation project reviews are adequately funded, and permits are processed in an expedited manner to meet DOT timelines, while also meeting applicable environmental laws. Reduce to zero the number of transportation projects where start dates slip due to environmental permitting delays caused by Ecology. Establish multi-agency transportation permitting teams in two regional offices.

Percent of transportation project decision documents that are completed within agree-upon timeframes.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0.9%		
	7th Qtr	0.9%		
	6th Qtr	0.9%		
	5th Qtr	0.9%		
	4th Qtr	0.9%		
	3rd Qtr	0.9%		
	2nd Qtr	0.9%		
	1st Qtr	0.9%	1%	0.1%

A059 Support Local Watershed Management of Water Resources

This activity involves work with other agencies, local watershed planning groups, and tribes to address water quantity issues under the Watershed Management Act. It includes providing technical support and studies for local watershed planning groups to develop and adopt local plans that can serve as the basis for sound water resources management. (Authorizing law: RCW 90.82)

	FY 2006	FY 2007	Biennial Total
FTE's	9.9	9.2	9.6
GFS	$1,019,000	$1,027,000	$2,046,000
Other	$132,000	$135,000	$267,000
Total	$1,151,000	$1,162,000	$2,313,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Preserve, maintain and restore natural systems and landscapes**

Expected Results
Local watershed management plans are adopted and implementation has begun with sufficient information and agreement to support sound water resources use and actions. Provide technical assistance and support to 42 local watershed planning groups. Provide technical support to the regional initiatives for central Puget Sound, Columbia River and Yakima River.

A060 Provide Regulatory Assistance for Significant Projects and Small Businesses

The Department of Ecology contracts with the Washington State Office of Regulatory Assistance (ORA) to provide dedicated permitting and environmental assistance services. This includes a headquarters-based One-Stop Service Center for walk-in, call-in, and 24/7 Web-based customers needing information, contacts, and assistance concerning local, state, and federal permits and approvals. It also includes regionalized Case Managers for more complex, complicated, and lengthy projects needing dedicated project management and process facilitation assistance. Currently, this activity is partly funded by an interagency agreement with the Office of Financial Management (OFM), and by funds from the agency's Administration Program. Three FTEs are funded by an agreement with OFM that is expected to total $796,000 for the biennium. Three additional FTEs are funded by the Administration Program; the cost of these FTEs is approximately $180,000 for the biennium. (Authorizing law: RCW 43.42)

	FY 2006	FY 2007	Biennial Total
FTE's	4.0	4.0	4.0
GFS	$0	$0	$0
Other	$2,617,000	$2,617,000	$5,234,000
Total	$2,617,000	$2,617,000	$5,234,000

Statewide Result Area: **Improve the economic vitality of businesses and individuals**
Statewide Strategy: **Remove economic development barriers through targeted infrastructure and assistance**

Expected Results

Number of applicants provided permit assistance information by the Office of Regulatory Assistance One-Stop Service Center.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2,000		
	7th Qtr	1,750		
	6th Qtr	1,500		
	5th Qtr	1,250		
	4th Qtr	1,000		
	3rd Qtr	750		
	2nd Qtr	500	874	374
	1st Qtr	250	518	268

A061 Support Water Use Efficiency

The agency provides agricultural, commercial/industrial, and nonprofit water users with services that deliver water savings. These include information, planning, and technical, engineering, and financial assistance. Support also is provided for water re-use projects and to the Department of Health for municipal water conservation. (Authorizing law: RCW 90.54.020 (7))

	FY 2006	FY 2007	Biennial Total
FTE's	6.0	7.6	6.8
GFS	$20,000	$364,000	$384,000
Other	$603,000	$649,000	$1,252,000
Total	$623,000	$1,013,000	$1,636,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Achieve sustainable use of public natural resources**

Expected Results

Improved water savings, lower water and energy costs, more competitive enterprises, less pressure on water supplies and waste treatment facilities, and improved environmental protection. Increase the volume of water saved as a result of water use efficiency. Provide technical assistance to agricultural, commercial, industrial, and non-profit water users. Support Department of Health water conservation and reclaimed water efforts.

Grand Total

	FY 2006	FY 2007	Biennial Total
FTE's	1,502.8	1,521.6	1,512.2
GFS	$40,744,000	$44,140,000	$84,884,000
Other	$154,180,000	$163,759,000	$317,939,000
Total	$194,924,000	$207,899,000	$402,823,000